

ORDINANCE NO. 28698

**AN ORDINANCE OF THE CITY OF SAN JOSE AMENDING
ORDINANCE NO. 28593 TO APPROPRIATE MONIES IN
THE GENERAL FUND AND VARIOUS SPECIAL AND
CAPITAL FUNDS; AND PROVIDING THAT THIS
ORDINANCE SHALL BECOME EFFECTIVE IMMEDIATELY
UPON ADOPTION.**

WHEREAS, it has been certified that there will be available for appropriation in the designated funds moneys in excess of those heretofore appropriated therefrom, said excess being at least the amounts listed below, in the fiscal year 2009-2010:

Airport Capital Improvement Fund	\$13,999,000
Airport Surplus Revenue Fund	\$5,100,000
Benefit Fund	\$3,545,000
Civic Center Construction Fund	\$45,113
Community Development Block Grant Fund	\$100,000
Construction & Conveyance Tax Fund -- Fire	\$48,000
Construction & Conveyance Tax Fund -- Parks City-Wide	\$100,000
Construction & Conveyance Tax Fund -- Service Yards	\$872,416
Gift Trust Fund	\$422,554
Home Investment Partnership Program Trust Fund	\$903,000
Multi-Source Housing Fund	\$150,000
Redevelopment Agency Capital Projects Fund (City-Side)	\$68,000
Sewer Service & Use Charge Capital Fund	\$4,230,000
Workforce Investment Act Fund	\$3,007,355

**NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF
SAN JOSE:**

SECTION 1. Sections 2.01, 2.02, 2.03, 2.04, 2.05, 2.06, 2.09, 2.10, 2.11, 2.12, 2.13, 2.14, 2.15, 2.16, 2.17, 2.18, 2.19, 2.20, 2.21, 2.26, 2.27, 2.28, 2.29, 2.30, 2.40, 2.41, 2.42, 2.43, 2.44, 2.45, 2.49, 2.50, 2.70, 2.80, 2.81, 2.91, 3.01, 3.02, 3.03, 3.04, 3.05, 3.06, 3.07, 4.01, 4.02, 5.01, 6.01, 6.02, 6.03, 6.04, 6.05, 6.06, 6.07, 6.50, 7.01, 7.02, 7.03, 7.04, 7.06, 7.07, 7.08, 7.10, 7.11, 7.12, 7.13, 7.14, 7.15, 7.17, 7.18, 7.19, 7.20, 7.21, 7.50, 8.01, 8.02, 9.01, 9.02, 9.03, 9.04, 9.05, 9.06, 9.07, 9.08, 9.09, 10.01, 10.02, 10.03, 10.04, 10.06, 10.07, 11.01, 11.02, 11.03, 12.01, 12.02, 12.03, 12.04, 12.05, 12.06, 12.07, 12.08, 12.09, 12.10, 12.11, 12.12, 12.20, 12.30, 12.40, 12.50, 12.60, 13.01, 13.02, 14.01, 14.02, 15.01, 15.02, 16.01, 16.02, 16.03, 16.04, 16.05, 16.06, 17.01, 18.01, 19.01, 20.05, 21.01, 21.02, 22.01, 23.01, 23.02, 23.03, 23.04, 24.01, 24.02, 24.03, 25.01, 26.01, 28.01, 29.01, 30.01, 31.01, 31.02, 32.01, 32.02, 33.01, 33.02, 34.01, 35.01, and 36.01 of Ordinance No. 28593 are hereby amended to read as fully set forth on EXHIBIT "A," entitled "AMENDMENTS TO ORDINANCE NO. 28593," attached hereto and incorporated herein as though fully set forth in this Section of this Ordinance.

SECTION 2. This ordinance shall become effective immediately upon adoption, pursuant to Section 605(c) of the Charter of the City of San Jose.

ADOPTED this 9th day of February, 2010, by the following vote:

AYES: CAMPOS, CHIRCO, CHU, CONSTANT, HERRERA,
KALRA, LICCARDO, NGUYEN, OLIVERIO, PYLE; REED.

NOES: NONE.


ABSENT: NONE.

DISQUALIFIED: NONE.

ATTEST:



LEE PRICE, MMC
City Clerk



CHUCK REED
Mayor

2009-2010 APPROPRIATION ORDINANCE

CURRENT
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SECTION
NO 0000
ITEM
NO

General Fund

2.01

Each of the following sums of money is hereby appropriated from the General Fund to the City Council During City's Fiscal Year.

Operating Expenditures

Office of the Mayor

Council District #01

Council District #02

Council District #03

5,200

Council District #04

Council District #05

Council District #06

Council District #07

Council District #08

Council District #09

27,300

Council District #10

Council General

27,168

59,668

2.01 General Fund

59,668

2009-2010 APPROPRIATION ORDINANCE

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NOITEM
NOCURRENT
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General Fund

2.02

Each of the following sums of money is hereby appropriated from the General Fund to the City Manager during the City's Fiscal Year.

Redevelopment Agency
Personal Services

-155,820

-155,820

To the City Manager's Office for:
Personal Services

27,133

Non-personal/Equipment

27,133

To the Office of Emergency Services
Personal Services

Non-personal/Equipment

2.02 General Fund

-128,687

2009-2010 APPROPRIATION ORDINANCE

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2.03

**General Fund
CITY ATTORNEY'S OFFICE**

Each of the following sums of money is hereby appropriated from the General Fund to the City Attorney during City's Fiscal Year .

Non-personal / Equipment

Personal Services

28,532

2.03 General Fund

28,532

2009-2010 APPROPRIATION ORDINANCE

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2.04

**General Fund
CITY AUDITOR'S OFFICE**

Each of the following sums of money is hereby appropriated from the General Fund to the City Auditor during City's Fiscal Year:

Non-personal / Equipment

Personal Services

5,562

2.04 General Fund

5,562

2009-2010 APPROPRIATION ORDINANCE

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28698

General Fund

2.05

INDEPENDENT POLICE AUDITOR'S OFFICE

Each of the following sums of money is hereby appropriated from the General Fund to the Independent Police Auditor during City's Fiscal

Non-personal / Equipment

Personal Services

2.05 General Fund

1,645

1,645

2009-2010 APPROPRIATION ORDINANCE

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2.06

General Fund
CITY CLERK'S OFFICE

Each of the following sums of money is hereby appropriated from the General Fund to the City Clerk during City's Fiscal Year :

Non-personal / Equipment

Personal Services

6,641

2.06 General Fund

6,641

2009-2010 APPROPRIATION ORDINANCE

SECTION ITEM
NO NO

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APPROPRIATION

28698

General Fund

2.09

OFFICE OF ECONOMIC DEVELOPMENT

Each of the following sums of money is hereby appropriated from the General Fund to the Office of Economic Development for the City's

To the Office of Economic Development for:

Personal Services

40,964

Non-Personal/Equipment

-33,000

7,964

2.09 General Fund

7,964

2009-2010 APPROPRIATION ORDINANCE

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General Fund

2.10

ENVIRONMENTAL SERVICES DEPARTMENT

Each of the following sums of money is hereby appropriated from the General Fund to the Environmental Services Department for City's

Non-personal / Equipment

Personal Services

457

2.10 General Fund

457

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2.11

General Fund
FINANCE DEPARTMENT

Each of the following sums of money is hereby appropriated from the General Fund to the Finance Department for City's Fiscal Year:

Non-personal / Equipment

Personal Services

2.11 General Fund

36,540

36,540

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2.12

**General Fund
FIRE DEPARTMENT**

Each of the following sums of money is hereby appropriated from the General Fund to the Fire Department for City's Fiscal Year:

Non-personal / Equipment

Personal Services

343,736

2.12 General Fund

343,736

2009-2010 APPROPRIATION ORDINANCE

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General Fund

2.13

GENERAL SERVICES DEPARTMENT

Each of the following sums of money is hereby appropriated from the General Fund to the General Services Department for City's Fiscal Year

Non-personal / Equipment

-110,000

Personal Services

247,952

2.13 General Fund

137,952

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2.14

**General Fund
HUMAN RESOURCES**

Each of the following sums of money is hereby appropriated from the General Fund to the Human Resources Department for City's Fiscal

Non-personal / Equipment

20,000

Personal Services

22,128

2.14 General Fund

42,128

2009-2010 APPROPRIATION ORDINANCE

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General Fund

2.15

INFORMATION TECHNOLOGY DEPARTMENT

Each of the following sums of money is hereby appropriated from the General Fund to the Information Technology Department for City's

Non-personal / Equipment

-31,500

Personal Services

176,998

2.15 General Fund

145,498

2009-2010 APPROPRIATION ORDINANCE

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2.16

**General Fund
LIBRARY DEPARTMENT**

Each of the following sums of money is hereby appropriated from the General Fund to the Library Department for City's Fiscal Year:

Grants

86,787

Non-personal / Equipment

-13,301

Personal Services

67,911

2.16 General Fund

141,397

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General Fund

2.17

PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT

Each of the following sums of money is hereby appropriated from the General Fund to the Parks for the City's Fiscal Year:

Parks, Recreation, & Neighborhood Services Department
Fee Activities

563,750

Parks, Recreation, & Neighborhood Services Department
Non-personal/Equipment

-5,811

Parks, Recreation, & Neighborhood Services Department
Personal Services

36,753

2.17 General Fund

594,692

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General Fund

2.18

PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

Each of the following sums of money is hereby appropriated from the General Fund to the Planning City's Fiscal Year:

Non-personal / Equipment

25,862

Personal Services

475,888

2.18 General Fund

501,750

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2.19

**General Fund
POLICE DEPARTMENT**

Each of the following sums of money is hereby appropriated from the General Fund to the Police Department for City's Fiscal Year:

Non-personal / Equipment

-282,513

Personal Services

1,622,695

2.19 General Fund

1,340,182

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NO

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NO

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2.20

**General Fund
PUBLIC WORKS DEPARTMENT**

Each of the following sums of money is hereby appropriated from the General Fund to the Public Works Department for City's Fiscal Year

Non-personal / Equipment

Personal Services

5,180

To the Public Works Department for: dev fee
Personal Services - dev fee

12,021

Non-Personal/Equipment - dev fee

12,021

2.20 General Fund

17,201

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NO NO

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General Fund

2.21

DEPARTMENT OF TRANSPORTATION

Each of the following sums of money is hereby appropriated from the General Fund to the Streets and Traffic Department for City's Fiscal

Non-personal / Equipment

-75,000

Personal Services

72,327

2.21 General Fund

-2,673

2009-2010 APPROPRIATION ORDINANCE

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2.26

General Fund CAPITAL IMPROVEMENTS

Each of the following sums of money is hereby appropriated from the General Fund Capital Improvements to various departments for the

To the Department of Transportation for:

City-wide Sidewalk Repairs

Maintenance Backlog - Safety Enhancements

Maintenance Backlog - Neighborhood Appearance

Annexation Infrastructure Needs

Maintenance Backlog - Roadway Striping & Repainting

Maintenance Backlog - Traffic Sign Replacement

Pavement Maintenance Repair

Hedding Street Lighting Improvements

Maintenance Backlog - Street Surface Resurfacing (Story Rd & Leigh Ave)

Maintenance Backlog - Traffic Safety Infrastructure

Maintenance Backlog - Transportation Infrastructure

Traffic Calming

Seven Trees Boulevard Sidewalk Project

To the Environmental Services Department for:

Recovery Act - Energy Efficiency and Conservation Block Grant

-8,840,060

-8,840,060

To the Fire Department for:

Fire Apparatus Replacement

Fire Station 37 - Willow Glen

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2.26

General Fund CAPITAL IMPROVEMENTS

Each of the following sums of money is hereby appropriated from the General Fund Capital Improvements to various departments for the

To the General Services Department for:

Unanticipated/Emergency Maintenance

Building Facilities Maintenance Backlog: 9-1-1 UPS System, PAB
Chiller, Police Special Operations Unit Motors

Fuel Tank Monitoring

Animal Shelter Facility

City Hall Network Operations Center Secondary Cooling System

Employee Garage Build-Out

Convention Center Facility Improvements

City Hall Outstanding Needs

-120,000

Building Facilities Maintenance Backlog: Energy Management
System for the 9-1-1 Communications Center

Arena Repairs

Debt Service on Phase I Bonds

-120,000

To the Information Technology Department for:

South San José Police Substation Fiber Optic Cabling

To the Office of Economic Development for:

Public Art

To the Parks, Recreation and Neighborhood Services Department for:

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. 28 ITEM NO. 5

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2.26

General Fund CAPITAL IMPROVEMENTS

Each of the following sums of money is hereby appropriated from the General Fund Capital Improvements to various departments for the

Senior Friendly Park Elements

Parks and Recreation Bond Projects

Tamien Specific Plan Area Park Improvements

Youth Sports Fields

Mayfair Summer Aquatics Program

Northside Center Project

Police Athletic League (PAL) Stadium Improvements

Kirk Community Center Renovation

Happy Hollow Park and Zoo Fixtures, Furnishings and Equipment

Willows Senior Center Fire Damage

To the Police Department for:

COPS 2003-2004 Interoperable Communications Grant

South San Jose Police Substation

South San Jose Police Substation Interior Public Art

South San Jose Police Substation Exterior Public Art

South San José Police Substation FF & E

To the Public Works Department for:

Closed Landfill Compliance

2009-2010 APPROPRIATION ORDINANCE

SECTION NO 2.26 ITEM NO

CURRENT APPROPRIATION

28698

General Fund CAPITAL IMPROVEMENTS

Each of the following sums of money is hereby appropriated from the General Fund Capital Improvements to various departments for the

Watson Site Clean-up and Restoration

-2,258,000

Watson Site Planning & Remediation Contingency

Greater Terrace Drive Soil Testing

Martin Park Landfill

Watson Park

-2,258,000

2.26 General Fund

-11,218,060

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2.27

General Fund
EARMARKED RESERVES

Each of the following sums of money is hereby appropriated to the City Manager's Department for Contingency Reserves for City's Fiscal

Reserves

Environmental Mitigation (Burrowing Owl) Reserve

Enhanced Park Maintenance Reserve

Fee Supported Reserve - Building

-400,000

Fee Supported Reserve - Fire

Fee Supported Reserve - Planning

Fee Supported Reserve - Public Works

Future Capital Projects (FF&E) Reserve

Salaries and Benefits Reserve

-2,078,520

Workers Compensation/General Liability Catastrophic Reserve

Fuel Usage Reserve

-500,000

Economic Uncertainty Reserve

-4,500,000

Neighborhood Investment Fund Reserve

Neighborhood Capital Improvements Fund

GASB 43/45 Funding Liability

Annexations Reserve

Wellness Program Reserve

Retirement Pre-Payment Reserve

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SECTION NO. 11.07 ITEM NO.

CURRENT APPROPRIATION 28698

2.27

General Fund EARMARKED RESERVES

Each of the following sums of money is hereby appropriated to the City Manager's Department for Contingency Reserves for City's Fiscal

State Budget Actions

Street Maintenance and Repair Reserve

Airport West Proceeds Reserve

General Plan Update

Filled Position Elimination Expenditure Impacts Reserve

2.27 General Fund

-7,478,520

-7,478,520

2009-2010 APPROPRIATION ORDINANCE

SECTION NO 20 ITEM NO 20

CURRENT
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2.28

**General Fund
TRANSFERS TO OTHER FUNDS**

Each of the following sums of money is hereby appropriated for transfer from the General Fund to the following designated City funds,

**Transfer to Downtown Property & Business Improvement
District Fund**

Transfer to Maintenance District 9 Fund (362):

Transfer to the Arena Enhancement Fund

Transfer to the Arena Reserve Fund

Transfer to the City Hall Debt Service Fund

Transfer to the Community Facilities Revenue Fund

Transfer to the Convention and Cultural Affairs Fund (536)

**Transfer to the Council District 10 Construction Tax and
Property Conveyance Tax Fund (389)**

Transfer to the Fiber Optics Development Fund

Transfer to the Maintenance District 11 Fund (364):

Transfer to the Maintenance District 15 Fund (368):

Transfer to the Maintenance District 19 Fund (359):

Transfer to the Maintenance District 2 Fund (354):

Transfer to the Maintenance District 20 Fund (365):

Transfer to the Maintenance District 21 Fund (356):

Transfer to the Maintenance District 22 Fund (367):

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2.28

General Fund
TRANSFERS TO OTHER FUNDS

Each of the following sums of money is hereby appropriated for transfer from the General Fund to the following designated City funds,

Transfer to the Maintenance District 8 Fund (361):

Transfer to the Municipal Golf Course Fund

**Transfer to the Redevelopment Agency for Watson Park
Repayment**

**Transfer to the San Jose Financing Authority 2000
(Camden Center) on July 15, 2008**

**Transfer to the San Jose Financing Authority 2001
(Communication Center) on April 1, 2009**

**Transfer to the Sewage Treatment Plant Connection Fee
Fund**

Transfer to the Vehicle Maintenance and Operations Fund

Transfer to the Water Utility Fund

2.28 General Fund

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General Fund

2.29

GENERAL FUND ENDING FUND BALANCE

Each of the following sums of money is hereby appropriated for the General Fund Ending Fund Balance for City's Fiscal Year:

ENDING FUND BALANCE

2.29 General Fund

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NO

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NO

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2.30

General Fund
CONTINGENCY RESERVE

Each of the following sums of money is hereby appropriated for the General Fund Ending Fund Balance for City's Fiscal Year:

Contingency Reserve
Contingency Reserve

2.30 General Fund

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NO 2.40 ITEM
NOCURRENT
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2.40

Construction Excise Tax Fund
Construction Excise Tax Fund

Each of the following sums of money is hereby appropriated from the Consturction Excise Tax Fund to various departments for the City's

Ending Fund Balance**25,000****Reserves**

Reserve - Prop 1B Pavement Maintenance

Reserve - Regional System Expansion

-750,000

Reserve - Seven Trees Boulevard Sidewalk Project

-126,000

Reserve - Evergreen Traffic Impact Fees

Reserves - Route 101/Oakland/Mabury Traffic Impact Fees

195,000**-681,000****To the Department of Transportation for:**

BART Project Management

-50,000

Bicycle and Pedestrian Facilities

Bridge Maintenance and Repair

Budget Administration

-50,000

Project Development Engineering

City-Wide Emergency Repairs

Congestion Management Policy Conformance

Miscellaneous Street Improvements

North San Jose Deficiency Plan Improvements

Pavement Maintenance

Traffic Calming

2009-2010 APPROPRIATION ORDINANCE

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NO. 100ITEM
NO. 001CURRENT
APPROPRIATION

28698

2.40

Construction Excise Tax Fund
Construction Excise Tax Fund

Each of the following sums of money is hereby appropriated from the Consturction Excise Tax Fund to various departments for the City's

Traffic Forecasting and Analysis

Traffic Safety Data Collection

-70,000

Traffic Safety Improvements

-225,000

Traffic Safety - School Walking Routes

Traffic Signals - Developer Assisted

Traffic Congestion Studies

Local Transportation Policy and Planning

-100,000

Land Management and Weed Abatement

ITS: Operations and Management

Regional Policy and Legislation

-100,000

Bike/Pedestrian Project Development

-100,000

CIP Delivery Management

-100,000

Traffic Flow Mgt & Signal Retiming

Diridon Station Expansion Planning

Inter-Agency Encroachment Permit

Federal Pavement Maintenance

Prop 42 Pavement Maintenance

2009-2010 APPROPRIATION ORDINANCE

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NO 2.40 ITEM
NO 1CURRENT
APPROPRIATION

28698

2.40

Construction Excise Tax Fund
Construction Excise Tax Fund

Each of the following sums of money is hereby appropriated from the Consturction Excise Tax Fund to various departments for the City's

Vendome Area and 7th Street Traffic Calming

Traffic Safety Education

-35,000

Transportation Needs Master Plan

Traffic Congestion Relief Program Payback - Pavement Maintenance

Congestion Management Program Dues

Grant Management

-90,000

North San José - Administration

Transportation Demand Management and Taxi Program

Prop 1B - Pavement Maintenance

Prop 1B - Route 101/Tully Interchange Upgrade

Street Light Engineering

Rural Road Safety Improvements

School Sign Upgrade

Minidoka Avenue Sidewalk Improvement

Airport People Mover

-30,000

High Speed Rail

-70,000

Hitachi Maintenance Agreement

2009-2010 APPROPRIATION ORDINANCE

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NO ITEM
NO

2.40

**Construction Excise Tax Fund
Construction Excise Tax Fund**

Each of the following sums of money is hereby appropriated from the Consturction Excise Tax Fund to various departments for the City's

Maintenance Assessment District Development

-100,000

Mechanical Storm Units

Diridon Station Planning

General Plan Update

-100,000

Traffic Congestion Data Management

-100,000

Transportation Development Review

Transportation Sustainability Program

Recovery Act - Street Resurfacing and Rehabilitation

Seven Trees Boulevard Sidewalk Project

ADA Sidewalk Accessibility Program

Maintenance Backlog - Traffic Infrastructure

-329,000

-1,649,000**To the Office of Economic Development for:**
Public Art**To the Planning, Building and Code Enforcement
Department for:**

PBCE Transportation Support

BART Station Planning

To the Public Works Department for:
Infrastructure Management System (IMS/GIS)

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2.40

Construction Excise Tax Fund
Construction Excise Tax Fund

Each of the following sums of money is hereby appropriated from the Consturction Excise Tax Fund to various departments for the City's

Fiber Optics Permit Engineering

700,000

Ortho Photo Project

Community Facilities District No. 13 Feasibility Study Project

Public Works Capital Management Costs

Public Works Transportation Support

Land Management

Community Facilities District No. 14 Feasibility Study Project

Bollinger Road Developer Reimbursement

Bollinger Road Improvements

700,000

Transfer to the City Hall Debt Service Fund**Transfers to the General Fund for:**

Pavement Maintenance

General Purpose

2.40 Construction Excise Tax Fund**-1,605,000**

2009-2010 APPROPRIATION ORDINANCE

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NO

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General Fund

2.41

CITY-WIDE COMMUNITY AND ECONOMIC DEVELOPMENT

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Economic & Neighborhood

To the City Manager's Office for:

Arena Authority

28,082

Sports Authority

Theatre Management Realignment Consulting Services

Mexican Heritage Corporation Transition

Mexican Heritage Corporation Technical Assistance

28,082

To the Finance Department for:

Convention Center Lease Payments

Hayes Mansion Conference Center Line of Credit Payment

To the General Services Department for:

FMC Operating Site Costs

Relocation of Stockton Warehouse Artifacts

Mexican Heritage Plaza and Maintenance and Operations

To the Office of Economic Development for:

Sports Opportunity Fund

Neighborhood Strip Retail Revitalization

Children's Discovery Museum

Destination Event Marketing

Emergency Housing Consortium Fireworks

Festival, Parade, and Celebration

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. 2.41 ITEM NO. 1

CURRENT
APPROPRIATION

28698

General Fund

2.41

CITY-WIDE COMMUNITY AND ECONOMIC DEVELOPMENT

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Economic & Neighborhood

International Partnerships and Sister City Programs

San José Grand Prix Closeout Costs

History San José

San José Museum of Art School

San José Museum of Art Subsidy

San José Repertory Theater

San José Stage Company

Technology Center of Innovation Subsidy

ZeroOne Festival Support

Mexican Heritage Plaza Subsidy

City Hall Retail Space

Public Art in Private Development

Airport West Property Development

Martha Gardens/Spartan Keyes Arts Festival

Block 3 Public Art

Economic Incentive Fund

Mexican Heritage Plaza Facility Use Consultant

Shopping Center Improvement Program

Changing Art in the Transit Corridor

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General Fund

2.41

CITY-WIDE COMMUNITY AND ECONOMIC DEVELOPMENT

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Economic & Neighborhood

Economic Development Pre-Development Activities

Soccer Stadium Process Costs

Cirque Du Soleil

City Hall Exhibits Program

Auditorium and CPA Rental Payments

City Hall Lighting Plan

Convention Center Oversight

Convention and Visitor Bureau Marketing Program

San Jose Green Vision

Sister City International Travel and Hosting

Small Business Chambers

San Jose Cycling Classic Event

Stevens Creek Auto Row

Arts Grants Multi-Year Stabilization Fund

**To the Parks, Recreation and Neighborhood Services
Department for:**

Day Laborers Program

**To the Planning, Building and Code Enforcement
Department for:**

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NO. 1000

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APPROPRIATION

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General Fund

2.41

CITY-WIDE COMMUNITY AND ECONOMIC DEVELOPMENT

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Economic & Neighborhood

Planning Commission

Historic Preservation

Joint Planning: South Campus District

Planning Area Studies

Comprehensive General Plan Update

Evergreen-East Hills Development Policy Update

Habitat Conservation Plan

Historic Resources Inventory

Neighborhood of Distinction Concept

Markham Terrace General Plan Update Fees

Distinctive Neighborhoods Program

2.41 General Fund

28,082

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NO 2.42 ITEM
NOCURRENT
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28698

General Fund

2.42

CITY-WIDE ENVIRONMENTAL & UTILITY SERVICES

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Environmental & Utility Services to

To the Environmental Services Department for:

IDC Garbage Disposal Fees

Storm Fees

Low Income Energy Assistance

Green Challenge in San José

Energy Efficiency Program

79,154

Expansion of Creek Encampment CleanUps

Commercial Solid Waste Fees from Solid Waste Service to Public
Schools

Recovery Act - Solar Market Transformation

540

8,840,060

8,919,754

8,919,754

2.42 General Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. 11.11.11 ITEM NO.

CURRENT
APPROPRIATION

28698

2.43

General Fund
CITY-WIDE PUBLIC SAFETY

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-City-Wide Public Safety to various

To the City Manager's Office for:

Domestic Violence Prevention Program

2005 Urban Area Security Initiative Grant

Public Safety Recruitment and Training

To the Department of Transportation for:

Arena Traffic Control

To the Finance Department for:

Police Officers' Professional Liability Insurance

To the Fire Department for:

Hazardous Materials Consent Judgment

Computer Aided Dispatch (CAD) System Replacement

2007 Community Emergency Response Training (CERT) - Fire

2007 Metropolitan Medical Response System (MMRS) - Fire

Emergency Response and Preparedness

Emergency Services Grant Fund

Fire Self Contained Breathing Apparatus

Workers' Compensation Claims - Fire

2006 Emergency Management Performance Grant

2006 Metropolitan Medical Response System Grant

2006 State Homeland Security Grant Program (SHSGP)

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

2.43

General Fund
CITY-WIDE PUBLIC SAFETY

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-City-Wide Public Safety to various

2007 Emergency Management Performance Grant

2007 Super Urban Area Security Initiative (SUASI) - Fire

2008 Emergency Management Performance Grant

Metropolitan Medical Task Force Grant

PG&E Community Emergency Response Team (CERT) Grant

2008 Urban Area Security Initiative (UASI) Grant - Fire

2008 Metropolitan Medical Response System (MMRS) Grant
Program

To the Human Resources Department for:
Critical Incident Stress Debriefing

**To the Parks, Recreation and Neighborhood Services
Department for:**
Truancy Abatement Program

To the Police Department for:
CrimeStoppers

Sexual Assaults Testing

Weed and Seed - East San José (Police)

2001-2002 California Law Enforcement Equipment (CLEEP) Grant

Internet Crimes Against Children Grant

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

2.43

General Fund
CITY-WIDE PUBLIC SAFETY

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-City-Wide Public Safety to various

Automated Fingerprint Identification System

2002-2003 California Law Enforcement Equipment (CLEEP) Grant

2000-2001 California Law Enforcement Equipment Program (CLEEP)
Grant

OTS 2004-2007 DUI/Seat Belt Safety Program

2005 Human Trafficking Prevention Grant

Alcoholic Beverage Control Grant

Automated Fingerprint Identification System Phase III

2006 Super UASI -Police

OTS Safety Checkpoint Mini-Grant

Anti-Drug Abuse Grant

Downtown Working Group Pilot Program

Comprehensive Approaches to Sex Offender Management (CASOM)

Internet Crimes Against Children Task Force Grant

Sobriety Check Point Grant 2007-2008

2007 Super Urban Area Security Initiative (SUASI) - Police

City Council Chambers Security

Super UASI TEWG Grant

Internet Crimes Against Children Continuation Grant

2008-2009 Next Generation Click It or Ticket Grant

2009-2010 APPROPRIATION ORDINANCESECTION
NO 111111 ITEM
NO 111111CURRENT
APPROPRIATION**28698****2.43****General Fund
CITY-WIDE PUBLIC SAFETY**

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-City-Wide Public Safety to various

2008 Human Trafficking Prevention Grant

2008-2009 Sobriety Checkpoint Mini-Grant

State Homeland Security Grant Program

2008-2012 Avoid the 13 Grant

2008-2009 Anti-Drug Abuse Grant

Bulletproof Vest Partnership Grant

47,938

Mobile Identification Services Project

2008 Super Urban Area Security Initiative (SUASI) Grant - Police

Gang Resource Card

Hire Ahead

Northern California Regional Intelligence Center (NCRIC) - Police

Police Audit Optimization Study

Recovery Act - 2009 Internet Crimes Against Children Task Force

Workers' Compensation Claims - Police

2009 Alcoholic Beverage Control (ABC) Grant

2009-2010 Next Generation Click It or Ticket Grant

2009-2010 Sobriety Check Point Mini Grant

2009 Child Sexual Predator Program Grant

2009-2010 APPROPRIATION ORDINANCESECTION
NO ITEM
 NOCURRENT
APPROPRIATION**28698****2.43****General Fund
CITY-WIDE PUBLIC SAFETY**

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-City-Wide Public Safety to various

2009-2010 Anti-Drug Abuse Grant

183,187

2009 Urban Shield Exercises

31,380

Recovery Act - 2009 Anti-Human Trafficking Task Force

28,000

2009 COPS Technology Program Grant

675,733

966,238**2.43 General Fund****966,238**

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 0000

ITEM
NO 0000

CURRENT
APPROPRIATION

28698

General Fund

2.44

CITYWIDE - NEIGHBORHOOD SERVICES

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Recreation & Cultural Services to

To the City Manager's Office for:

Neighborhood Revitalization Strategy

Weed and Seed - East San José (CMO)

Community Action and Pride Grant Program

Strong Neighborhoods Initiative (Expanded)

To the General Services Department for:

Animal Care and Service Program

To the Library Department for:

Smart Start Neighborhood Centers

**To the Parks, Recreation and Neighborhood Services
Department for:**

Child Care Portable Debt Service Payments

Female Gang Intervention Program

Hoffman / Via Monte Neighborhood Youth Center

Networking of Remote Sites

San Jose Future Teachers Loan Program

Los Lagos Golf Course Netting

Washington Area Youth Center Subsidy

Weed Abatement Program

San Jose BEST

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. 2009 ITEM NO.

CURRENT
APPROPRIATION

28698

2.44

General Fund
CITYWIDE - NEIGHBORHOOD SERVICES

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Recreation & Cultural Services to

-50,000

Guadalupe Park and Gardens

Science Program for Alum Rock Youth Center

Juvenile Justice and Delinquency Prevention Grant

Youth Commission Conference

Nike Animal Rescue Foundation

Parks Maintenance - Non-Personal/Equipment Purchases

San Jose After School - District Contracts

San José Education Foundation Pilot Homework Center Program

South Bay Children's Medical Center

Public-Private Parks Maintenance Partnership

Kaiser Foundation Grant

2006 Bureau of Justice Grant

Therapeutic Services, San Andreas Regional Center Grant

San Jose After School - District Contracts Year 2

Parks Maintenance Enhancement Strategy

Community Responsibility Council and Transition Center

Fingerprinting (Employees and Volunteers)

Mayor's Gang Task Force Year-End Summit

Summer Safety Initiative Pilot Program

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 28698 ITEM
NO.CURRENT
APPROPRIATION

28698

2.44

General Fund
CITYWIDE - NEIGHBORHOOD SERVICES

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Recreation & Cultural Services to

Pilot Role Model Program

PG&E Summer Cooling Shelter Program

Juvenile Justice and Delinquency 2008 Grant

San Jose After School - Year 3 District Contracts

Pedestrian Bridge Assessment

-57,863

San Jose BEST Year-End Summit

Workers' Compensation Claims - PRNS

Parent Project

San Jose After School - Year 4 District Contracts

STAND Program

859,820

125,000

876,957

To the Planning, Building and Code Enforcement
Department for:

Neighborhood Clean-Ups

2.44 General Fund

876,957

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 2.45 ITEM
NO 100CURRENT
APPROPRIATION

28698

General Fund

2.45

CITYWIDE - TRANSPORTATION SERVICES

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Strategic Support Transportation

To the Department of Transportation for:

Contractual Street Tree Planting

Parking Citations/Jail Courthouse Fees

-250,000

Parking Citations Processing

-138,960

Sidewalk Fund

Subdivision Street Name Signs

Subdivision Traffic Signs/Pavement Markings

City Hall Interim Parking

Radar Speed Display Trailers for Neighborhoods

Emergency Street Tree Services

Urban Forestry Grant

Workers' Compensation Claims - Transportation

-388,960

2.45 General Fund

-388,960

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

2.49

General Fund
CITYWIDE - STRATEGIC SUPPORT

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Strategic Support to various

To Human Resources Department for:

Workers' Compensation Claims - Other Departments

General Employee Tuition

Training and Continuous Improvement Program

Workers' Compensation State License

234,467

Employee Recognition Program

Assistant City Clerk Recruitment

Budget and Retirement Director Recruitments

Pension/Retiree Healthcare Studies

Worker's Comp Gain Sharing Program

Employee and Community Performance Surveys

Executive Recruitments

CityWide Training

234,467

To the City Attorney's Office for:

False Claims Act Litigation Settlement

366,782

366,782

To the City Auditor's Office for:

Annual Audit

Bay 101 Audit

Grant Compliance Single Audit

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 0000
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NO

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APPROPRIATION

28698

2.49

General Fund
CITYWIDE - STRATEGIC SUPPORT

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Strategic Support to various

Bond Project Audits

To the City Manager's Office for:
City Outreach and Education Efforts

Employee Empowerment /Suggestion Program

ICMA Performance Measurement

Management and Continuous Improvement Training

San Jose Sports Hall of Fame Plaques

Annual City of San Jose Volunteer Celebration

Energy/Fuel Usage

2-1-1 Call Center

Old City Hall Land Use Planning

Pandemic Flu Planning

Sunshine Reform

Walk of Fame

Arts Stabilization Loan Fund

Public, Educational and Government (PEG) Access Facilities -
Capital

Public, Educational and Government (PEG) Access Facilities -
Operations

General Fund Structural Deficit Task Force

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

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NO

CURRENT
APPROPRIATION

28698

2.49

General Fund
CITYWIDE - STRATEGIC SUPPORT

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Strategic Support to various

Government Access - Capital Expenditures

Arts Stabilization Flexible Fund

Alliance for Innovation Transforming Local Government

City Manager Special Projects

Community Translation/Interpretation and Meeting Spaces

Optimization and Service Delivery Model Reviews

General Fund Structural Deficit Elimination

Census 2010 Outreach

Public and Education Access - Capital Expenditures

Silicon Valley Interoperability Project

Entertainment Zone Policing Model

Recovery Act Administration

Campaign Finance Review/Ethics

Public Intoxication Task Force

Pension/Retiree Healthcare Studies

Spartan Keyes Neighborhood Action Center

"Beyond Budget Cuts" Organizational Improvements

Labor/Employee Relations Consultant Funding

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 0000 ITEM
NOCURRENT
APPROPRIATION

28698

2.49

General Fund
CITYWIDE - STRATEGIC SUPPORT

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Strategic Support to various

IAFF Binding Interest Arbitration 250,000

400,000
650,000**To the Clerk's Office for:**
Arena Community Fund

City Dues / Memberships

Council Member Transition Funds

Mayor's Educational Initiatives

City Auditor's Office Performance Audit

State of the City Convocation

Civil Service Commission

Mayor and City Council Travel

Elections Commission

Elections Commission Audit

To the Finance Department for:
Banking Services

General Liability Claims

Insurance Premiums

Payroll/Human Resources Project

Property Tax Administration Fee

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 2.49

ITEM
NO.

CURRENT
APPROPRIATION

28698

General Fund

2.49

CITYWIDE - STRATEGIC SUPPORT

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Strategic Support to various

Revenue Enhancement Consulting Services

SB 90 Consultant Services

Securities Custody Services

Sick Leave Payments Upon Retirement

Senior Staff Home Loan Assistance

FMC Debt Service Payments - Airport

Existing City Hall Debt Service Payment

FMC Debt Service Payments - General Fund

Communications Center Debt Service Payments

To the General Services Department for:

Chinese Historical Society

Spartan Keyes Neighborhood Action Center

Workers' Compensation Claims - General Services

City Staff Relocations from old MLK Library

267,000

267,000

To the Information Technology Department for:

Computer Systems Master Plan

Old City Hall Remaining Systems Migration Study

City-Wide Broadband Network

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

2.49

General Fund
CITYWIDE - STRATEGIC SUPPORT

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Strategic Support to various

Enterprise Content Management System

-103,000

Information Security/Network Architecture Audits

Information Technology Business Applications Support

Information Technology Electronic Content Management System

Information Technology Test Lab and Inventory

Police Administration Voice and Data Network Enhancement Project

Technology Hardware Replacement

Computer and Server Replacement

Computer System Remediation Project

-103,000

To the Office of Economic Development for:
Arts Grants Multi-Year Stabilization Fund**To the Public Works Department for:**
Public Works Unfunded Projects

City-Owned Property Database

Public Works Standard Plans and Specifications

Multi-Agency Benchmarking Study

Watson Park Settlement

1,746,000

1,746,000

To the Retirement Department for:
1970 COLA Federated, Police & Fire Retirees

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

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APPROPRIATION

28698

General Fund

2.49

CITYWIDE - STRATEGIC SUPPORT

Each of the following sums of money is hereby appropriated from the General Fund City Service Area-Strategic Support to various

1980 COLA Federated, Police & Fire Retirees

1990 COLA Federated, Police & Fire Retirees

Police Retirees' Health/Dental Fees

2.49 General Fund

3,161,249

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Fiber Optics Development Fund

2.50

Each of the following sums of money is hereby appropriated from the Fiber Optics Development Fund during City's Fiscal Year for

Ending Fund Balance

**Transfer to the Sewage Treatment Plant Connection Fee
Fund for:**

Loan Repayment

2.50 Fiber Optics Development Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Local Law Enforcement Block Grant

2.70

Each of the following sums of money is hereby appropriated from the Local Law Enforcement Block Grant during the City's

Ending Fund Balance

To the Police Department for:

LLEBG 03-05

LLEBG Close-out

2.70 Local Law Enforcement Block Grant

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 442 ITEM
NOCURRENT
APPROPRIATION

28698

Civic Center Construction Fund

2.80

Each of the following sums of money is hereby appropriated from the Civic Center Construction Fund during the City's Fiscal Year:

To the Finance Department for:

Transfer to the City Hall Debt Service Fund

Transfer to the Civic Center Fiscal Agent Transaction Fund

-575,728

-575,728

To the General Services Department for:

City Hall Capital Enhancements

11,000

City Hall Network Operations Center Secondary Cooling System

44,000

44,000

Central Service Yard Tenant Improvements

521,841

576,841

To the Information Technology Department for:

Police Administration Voice and Data Network Enhancements

44,000

44,000

To the Public Works Department for:

Watson Site Clean-up and Restoration

New City Hall Parking Garage

2.80 Civic Center Construction Fund

45,113

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

2.81

Civic Center Improvement Fund

To the Public Works Department for:
City Hall Technology, Furniture and Equipment

2.81 Civic Center Improvement Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 2.91 ITEM
NO. 2

CURRENT
APPROPRIATION

28698

Interim City Facilities Improvements Fund

2.91

Ending Fund Balance
Ending Fund Balance

To the Public Works Department for:
Interim City Facilities Improvements

2.91 Interim City Facilities Improvements Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

San Jose-Santa Clara Treatment Plant Operating Fund

3.01

Each of the following sums of money is hereby appropriated from the

Ending Fund Balance

Reserve for Workers' Compensation Claims

Unrestricted

80,683

Contingency

Retirement Pre-Payment Reserve

80,683

To Human Resources Department for Workers' Compensation Claims:

Workers' Compensation Claims

To the City Manager's Office for:

Personal Services

Non-personal/Equipment

To the Environmental Services Department for:

Personal Services

-49,003

Non-personal/Equipment

-247,500

Inventory

Transfer to the General Fund

Retiree Healthcare

City Staff Relocations from old MLK Library

159,588

-136,915

To the Finance Department for:

Personal Services

Non-Personal/Equipment

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 11 ITEM
NO

CURRENT
APPROPRIATION

28698

3.01

San Jose-Santa Clara Treatment Plant Operating Fund

Each of the following sums of money is hereby appropriated from the

Transfer to the General Fund - Old MLK Rent

Transfer to the City Hall Debt Service Fund

56,232

56,232

To the Finance Department for:

Reimbursement of Indirect Overhead Costs

Transfer to City Hall Debt Service Fund

Transfer to the General Fund (GASB43/45)

To the Human Resources Department for:

Personal Services

Non-personal/Equipment

To the Information Technology Department for:

Non-personal/Equipment

Personal Services

To the Office of the City Attorney for:

Personal Services

**To the Parks, Recreation and Neighborhood Services
Department for:**

Plant Landscape Maintenance

**To the Planning, Building and Code Enforcement
Department for:**

Personal Services

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

San Jose-Santa Clara Treatment Plant Operating Fund

3.01

Each of the following sums of money is hereby appropriated from the

To the Public Works Department for:
Personal Services

Transfer to the Vehicle Maintenance & Operation Fund
(552)

3.01 San Jose-Santa Clara Treatment Plant Operating Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION ITEM
NO. NO.

CURRENT
APPROPRIATION

28698

San Jose-Santa Clara Treatment Plant Capital Fund

3.02

Each of the following sums of money is hereby appropriated from the

CWFA Debt Service Payment

Transfer to the Clean Water Financing Authority Debt Service
Payment Fund

Ending Fund Balance

-702,001

Reserve

Equipment Replacement

Electrical Reliability Improvements

Rate Studies

To the Environmental Services Department for:

Land Management & Improvements

Plant Electrical Reliability

Equipment Replacement

Payment For Clean Water Financing Authority Trustee

Plant Infrastructure Improvements

Revised South Bay Action Plan - SBWR Extension

State Revolving Fund Loan Repayment

Unanticipated/Critical Repairs

WPCP Reliability Improvements

Alternative Disinfection

Digester Gas Line Replacement

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 117 ITEM
NO.CURRENT
APPROPRIATION

28698

San Jose-Santa Clara Treatment Plant Capital Fund

3.02

Each of the following sums of money is hereby appropriated from the

Plant Master Plan

Digester Rehabilitation

Environmental Services Building (ESB) Repair

SBWR Reservoir Facility

Headworks Enhancement

Secondary and Nitrification Clarifier Rehabilitation

M5, Ring Buss & Cable Replacement

Dissolved Air Flotation Pressure Retention Tanks and Valves
Replacement

145,000

50,000

195,000

To the Finance Department for:

Transfer to City Hall Debt Service Fund

To the Office of Economic Development for:

Public Art

To the Public Works Department for:

Public Works Capital Management Costs

3.02 San Jose-Santa Clara Treatment Plant Capital Fund

-507,001

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. 3.03 ITEM NO.

CURRENT
APPROPRIATION

28698

Sewage Treatment Plant Connection Fee Fund

3.03

Each of the following sums of money is hereby appropriated from the Sewage Treatment Plant Connection Fee Fund to each of the following

Ending Fund Balance

Reserve for Treatment Plant Expansion

-2,685,249

-2,685,249

**Loan to Anti-Tobacco Master Settlement Agreement
Revenue Fund**

Loan to the Sewer Service and Use Charge Fund:

To the Public Works Department for:

Collection Costs

Connection Fee Study

**Transfer to the San Jose/Santa Clara Treatment Plant
Capital Fund on or about:**

July 1

3.03 Sewage Treatment Plant Connection Fee Fund

-2,685,249

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 11

ITEM
NO. 11

CURRENT
APPROPRIATION 28698

Sewer Service and Use Charge Fund

3.04

Each of the following sums of money is hereby appropriated from the Sewer Service and Use Charge Fund to each of the following

Ending Fund Balance:

Reserve for Workers' Compensation Claims

Rate Stabilization Reserve

Unrestricted

Reserve for Debt Service

Retirement Pre-Payment Reserve

-49,070

-49,070

**To Human Resources Department for Workers'
Compensation Claims:**

Workers' Compensation Claims

To the City Auditor's Office for:

Clean Water Financing Authority Audit

**To the County of Santa Clara for reimbursement of
expenses incurred in the collection of the Sewer Service
and Use Charge Fee:**

To the Environmental Services Department for:

Retiree Healthcare

To the Finance Department for:

Transfer to City Hall Debt Service Fund

IBS Commercial Paper Repayment

Transfer to the General Fund (GASB43/45)

Reimbursement of Indirect Overhead

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 1327

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NO 1

CURRENT
APPROPRIATION

28698

Sewer Service and Use Charge Fund

3.04

Each of the following sums of money is hereby appropriated from the Sewer Service and Use Charge Fund to each of the following

To the General Services Department for:
Diesel Retrofit Mandate

To the Office of the City Attorney for Major Litigation costs:

To the following departments for Management Services costs:

Office of the City Attorney Personal Services

1,080

Office of the City Manager Non-personal/Equipment

Planning, Building and Code Enforcement Department Personal Services

Office of the City Manager Personal Services

Human Resources Personal Services

1,080

To the following departments for Sewer Maintenance costs:

General Services Department Non-personal/Equipment

Information Technology Department Non-personal/Equipment

Public Works Department Non-personal/Equipment

Department of Transportation Non-personal/Equipment

Department of Transportation Personal Services

38,757

General Services Department Personal Services

Information Technology Department Personal Services

1,406

2009-2010 APPROPRIATION ORDINANCE

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NOITEM
NOCURRENT
APPROPRIATION

28698

Sewer Service and Use Charge Fund

3.04

Each of the following sums of money is hereby appropriated from the Sewer Service and Use Charge Fund to each of the following

Public Works Department Personal Services

4,020

Environmental Services Dept.: Sanitary Sewer Claims

IDC Disposal Contract

44,183

**To the following departments for Sewer Service & Use
Charge collection costs:**

Finance Department Non-personal/Equipment

Finance Department Personal Services

1,483

1,483

**To the following departments for Waste Water
Conservation costs:**

Environmental Services Department Non-personal/Equipment

Environmental Services Department Personal Services

2,324

2,324

**Transfer to the San Jose/Santa Clara Treatment Plant
Capital Fund on or before:**

December 30

June 30

**Transfer to the San Jose/Santa Clara Treatment Plant
Operating Fund on or before:**

February 1

June 2

**Transfer to the Sewage Treatment Plant Connection Fee
Fund on or before:**

January 5

June 2

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

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APPROPRIATION

28698

Sewer Service and Use Charge Fund

3.04

Each of the following sums of money is hereby appropriated from the Sewer Service and Use Charge Fund to each of the following

**Transfer to the Sewer Service & Use Charge Capital
Improvement Fund on or before:**

October 1

January 14

June 30

**Transfer to the Vehicle Maintenance & Operation Fund
(552)**

3.04 Sewer Service and Use Charge Fund

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28698

SECTION
NO

ITEM
NO

San Jose-Santa Clara Treatment Plant Income Fund

3.05

Each of the following sums of money is appropriated from the

Ending Fund Balance

To the Environmental Services Department for:

Transfer to the Sewer Service and Use Charge Fund

Transfer to the General Fund

3.05 San Jose-Santa Clara Treatment Plant Income Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 000000
ITEM
NOCURRENT
APPROPRIATION

28698

Storm Sewer Operating Fund

3.06

Each of the following sums of money is hereby appropriated from the

Ending Fund Balance

Unrestricted

1,408,210

Reserve for Permit

-350,000

Retirement Pre-Payment Reserve

1,058,210

Loan Repayment

Sewage Treatment Plant Connection Fee Fund

-1,435,249

-1,435,249

To Human Resources Department for Workers'
Compensation Claims:

Workers' Compensation Claims

To the Department of Transportation for:

Personal Services

23,371

Non-personal/Equipment

23,371

To the Environmental Services Department for:

Personal Services

19,097

Non-personal/Equipment

72,500

Yard Trimmings / Street Sweeping

Retiree Healthcare

IDC Contract

91,597

To the Finance Department for:

Collection Fees

Reimbursement of indirect overhead costs

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

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NO

CURRENT
APPROPRIATION

28698

Storm Sewer Operating Fund

3.06

Each of the following sums of money is hereby appropriated from the

Transfer to the City Hall Debt Service Fund

Personal Services

IBS Commercial Paper Repayment

Transfer to the General Fund (GASB43/45)

28,799

Transfer to the General Fund - Old MLK Rent

28,799

To the General Services Department for:

Diesel Retrofit Mandate

City Staff Relocations from old MLK Library

82,212

82,212

To the Human Resources Department for:

Personal Services

To the Information Technology Department for:

Personal Services

Non-personal/Equipment

**To the Parks, Recreation and Neighborhood Services
Department for:**

Non-Personal/Equipment

Personal Services

**To the Planning, Building and Code Enforcement
Department for:**

Personal Services

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Storm Sewer Operating Fund

3.06

Each of the following sums of money is hereby appropriated from the

To the Public Works Department for:

Personal Services

51,060

Non-Personal/Equipment

100,000

151,060

Transfer to the Storm Sewer Capital Fund on or before:

October 6

December 15

June 2

3.06 Storm Sewer Operating Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION ITEM
NO NO

CURRENT
APPROPRIATION 28698

Storm Sewer Capital Fund

3.07

Each of the following sums of money is hereby appropriated from the

Ending Fund Balance

To the Finance Department for:

Transfer to the City Hall Debt Service Fund

To the Office of Economic Development for:

Public Art

To the Public Works Department for:

Alviso Storm Rehabilitation

Master Planning

Miscellaneous Projects

Preliminary Engineering

Program Management

Public Works Capital Management Costs

Storm Drainage Fee Study

Minor Neighborhood Storm Drain Improvements

Albany-Kiely Storm Drainage Improvement Phase III/IV & V/VI

Storm Pump Station Rehab & Replacements

Permit Review and Inspection for Outside Agencies

Storm Drainage Improvements - Special Corridors

Outfall Rehabilitation - Capital

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Storm Sewer Capital Fund

3.07

Each of the following sums of money is hereby appropriated from the

Chateau Drive Storm Drain Improvement Phase II

Creek Channel Stabilization

Geographic Information Systems

3.07 Storm Sewer Capital Fund

2009-2010 APPROPRIATION ORDINANCE

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NOITEM
NOCURRENT
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28698

4.01

Sanitary Sewer Connection Fee Fund

Each of the following sums of money is hereby appropriated from the Sanitary Sewer Connection Fee Fund to each of the following

Ending Fund Balance

19,000

Loan to the Redevelopment Agency

To the Finance Department for:

Transfer to the City Hall Debt Service Fund

To the Office of Economic Development for:

Public Art

-19,000

-19,000

To the Public Works Department for:

Edenvale Sanitary Sewer Supplement, Phases VA and VB.

-4,120,000

Fee Administration

Flow Monitoring Program - Master Planning

Inflow and Infiltration Reduction

Alum Rock Avenue Sanitary Sewer Rehabilitation

Miscellaneous Projects

2,220,000

Payments to West Valley Sanitation District

Miscellaneous Rehabilitation Projects

1,000,000

Public Works Capital Management Costs

30" Old Bayshore Supplement

Fourth Major Interceptor Phase IIB

Spreckles Sanitary Sewer Force Main Supplement

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Sanitary Sewer Connection Fee Fund

4.01

Each of the following sums of money is hereby appropriated from the Sanitary Sewer Connection Fee Fund to each of the following

Program Management

650,000

-250,000

Transfer to the General Fund

4.01 Sanitary Sewer Connection Fee Fund

-250,000

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28698

SECTION
NO
ITEM
NO

Sewer Service and Use Charge Capital Improvement Fund

4.02

Each of the following sums of money is hereby appropriated from

Ending Fund Balance

4,632,000

Loan to the Redevelopment Agency

To the Finance Department for:

Transfer to City Hall Debt Service Fund

To the Office of Economic Development for:

Public Art

-402,000

-402,000

To the Public Works Department for:

Hydrogen Peroxide Injection Station

60" Brick Interceptor, Phase VIA & VIB

Willow Glen Sanitary Sewer Rehabilitation

Morrill Avenue/Sierra Road Sanitary Sewer Improvement

Julian-Sunol Supplemental Sewer Rehabilitation

Miscellaneous Rehabilitation Projects

Union/Almaden Oak Sanitary Sewer Rehabilitation

Public Work Capital Management Costs

Cropley Avenue Sanitary Sewer Improvement

Preliminary Engineering

84" RCP Interceptor, Phases VB & VIB

Inflow and Infiltration Reduction

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 11.1

ITEM
NO

CURRENT
APPROPRIATION

28698

Sewer Service and Use Charge Capital Improvement Fund

4.02

Each of the following sums of money is hereby appropriated from

Edenvale Sanitary Sewer Supplement, Phase VA and VB

Flow Monitoring Program - Master Planning

Geographic Information System (GIS)

Public Works Engineering Services Equipment (Materials Lab)

Interceptor Management Plan

Willow-Union Trunk Sewer

Permit Review and Inspection for Silicon Valley Water District

Miscellaneous Projects

Program Management

30" Old Bayshore Supplement

Naglee Avenue Sanitary Sewer Replacement

Rehabilitation of Sanitary Sewer Pump Stations

Spreckles Sanitary Sewer Force Main Supplement

Infrastructure - Sanitary Sewer Condition Assessment

University Avenue Sanitary Sewer Replacement

Sanitary Sewer Condition Assessments Phase II

4.02 Sewer Service and Use Charge Capital Improvement Fund

4,230,000

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28698

SECTION
NO. 001

ITEM
NO.

Storm Drainage Fee

5.01

Each of the following sums of money is hereby appropriated from the Storm Drainage Fee Fund to each of the following designated

Ending Fund Balance

-25,000

To the Finance Department for:

Transfer to City Hall Debt Service Fund

Transfer to the General Fund

To the Public Works Department for:

Fee Administration

Public Works Capital Management Costs

Albany-Kiely Storm Drainage Improvement, Phase III & IV

Storm Drainage Improvements - Special Corridors

-25,000

-25,000

-50,000

5.01 Storm Drainage Fee

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

1943 Gas Tax Maintenance and Construction Fund

6.01

Each of the following sums of money is hereby appropriated from the 1943 Gas Tax Maintenance and Construction Fund for City's fiscal year

Transfers to the General Fund

Street Maintenance on a monthly basis as available.

6.01 1943 Gas Tax Maintenance and Construction Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 11

ITEM
NO.

CURRENT
APPROPRIATION

28698

1964 Gas Tax Maintenance and Construction Fund

6.02

Each of the following sums of money is hereby appropriated from the 1964 Gas Tax Maintenance and Construction Fund for City's fiscal year

Transfers to the General Fund

Street Maintenance on a monthly basis as available

6.02 1964 Gas Tax Maintenance and Construction Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 6.03 ITEM
NO. 1

CURRENT
APPROPRIATION

28698

1990 Gas Tax Maintenance and Construction Fund

6.03

Each of the following sums of money is hereby appropriated from the 1990 Gas Tax Maintenance and Construction Fund for City's fiscal year

Transfers to the General Fund

Street Maintenance on a monthly basis as available

6.03 1990 Gas Tax Maintenance and Construction Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 70025 ITEM
NO

CURRENT
APPROPRIATION

28698

Residential Construction Tax Contribution Fund

6.04

Each of the following sums of money is hereby appropriated from the Residential Construction Tax Contribution Fund to each of the following

Ending Fund Balance

-60,000

To the Public Works Department for:

Reimbursement to Developers for Center Strip Paving

Reimbursement to Developers for Landscaping

Residential Program Administration

Street Improvements for New Developments

Public Works Capital Management Costs

Transfer to the City Hall Debt Service Fund:

Debt Service

Transfer to the General Fund

6.04 Residential Construction Tax Contribution Fund

-60,000

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

Building and Structure Construction Tax Fund

6.05

Each of the following sums of money is hereby appropriated from the Building and Structure Construction Tax Fund for City's fiscal year

Ending Fund Balance

-667,000

Reserve

Reserve - Regional System Expansion

Reserve - Route 101/Blossom Hill Interchange Improvements

Reserve - Route 101/Mabury Interchange

To the Department of Transportation for:

Budget Administration

ITS: Transportation Incident Management Center

Railroad Grade Crossings

ITS: Program Management

Riparian Mitigation Project - Bailey/Route 101

8,000

ITS: Stevens Creek - West

Miscellaneous Regional Highway Projects

Traffic Signals

Willow Glen Way: Guadalupe River Bridge

ITS: Enhancements

Bascom Avenue MIL Maintenance

Bridge Mitigation Monitoring

ADA Sidewalk Accessibility Program

2009-2010 APPROPRIATION ORDINANCESECTION
NOITEM
NOCURRENT
APPROPRIATION**28698****Building and Structure Construction Tax Fund****6.05**

Each of the following sums of money is hereby appropriated from the Building and Structure Construction Tax Fund for City's fiscal year

Autumn Street Corridor Planning

Hamilton Ave-Meridian Ave to Hamilton Way

Underground Utilities - City Conversions

Traffic Flow Mgmt & Signal Retiming

Union Avenue at Ross Creek

Seismic Bridge Retrofit - Julian Street

Seismic Bridge Retrofit - Southwest Expressway

Seismic Bridge Retrofit - William Street

Traffic Signals - Rehabilitation

SJSU to Japantown Pedestrian Corridor

Blossom Hill Road/Monterey Pedestrian Improvements

Miscellaneous Street Improvements

23,000

Traffic Signals - Flow Management

Route 880/Coleman Interchange Landscape Project

State Route Relinquishment

Bridge Rehabilitation Engineering

Bike/Pedestrian Project Development

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 0000

ITEM
NO 0000

CURRENT
APPROPRIATION

28698

Building and Structure Construction Tax Fund

6.05

Each of the following sums of money is hereby appropriated from the Building and Structure Construction Tax Fund for City's fiscal year

CIP Delivery Management

Project Development Engineering

Taylor Street: First to Coleman

Regional Projects ROW Support

Curtner Avenue Widening

Route 101/Oakland Road Interchange Upgrade

Capitol Light Rail Transit to Eastridge

Edenvale Regional Improvements

Miscellaneous Transit Projects

North San José - Regional Improvements

Route 101: Interstate 280 to Yerba Buena

Route 280/880/Stevens Creek Upgrade

Underground Utilities - Special Facilities

Grant Management

North San José - Administration

Traffic Signal - Hostetter Road and Piedmont Road

ITS: Light Rail Controller Upgrade Phase II

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 0000
ITEM
NOCURRENT
APPROPRIATION

28698

6.05

Building and Structure Construction Tax Fund

Each of the following sums of money is hereby appropriated from the Building and Structure Construction Tax Fund for City's fiscal year

Jackson Street: LRT to Japantown Pedestrian Corridor Project

Traffic Signal Communications and Synchronization

ITS: Operations and Management

-66,000

Julian Street and St. James Couplet Conversion Project

Lighting and Signal Program

Red Light Camera Program

Airport Parkway Gateway Improvements

-500,000

Route 101/Tully Interchange Upgrade

-3,000,000

Santa Clara/Alum Rock Bus Rapid Transit

East Santa Clara Street Bridge at Coyote Creek

Branham Lane/Monterey Highway Rail Grade Separation

Route 101/Trimble Road Interchange

Traffic Signal - Endicott and Hayes

Route 101/Mabury Acquisition Project

Traffic Safety Improvements

225,000

-3,310,000

To the Office of Economic Development
Public Art

To the Public Works Department for:

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 6.05 ITEM
NO

CURRENT
APPROPRIATION

28698

Building and Structure Construction Tax Fund

6.05

Each of the following sums of money is hereby appropriated from the Building and Structure Construction Tax Fund for City's fiscal year

Branham Lane Improvements

Oakland Road: Route 101 to Montague

Senter Road: Tully to Singleton

Public Works Capital Management Costs

Transfer to the City Hall Debt Service Fund:

6.05 Building and Structure Construction Tax Fund

-3,977,000

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 1127

ITEM
NO.

CURRENT
APPROPRIATION

28698

Major Collectors and Arterials Fund

6.06

Each of the following sums of money is hereby appropriated from the Major Collectors and Arterials Fund to each of the following

Ending Fund Balance

To the Department of Transportation for:
Miscellaneous Street Improvements

Arterial Developer Reimbursement

-75,000

To the Office of Economic Development for:
Public Art

-75,000

To the Public Works Department for:
Public Works Capital Management Costs

Transfer to the City Hall Debt Service Fund

6.06 Major Collectors and Arterials Fund

-75,000

2009-2010 APPROPRIATION ORDINANCE

SECTION · ITEM
NO 6000 NO 0000

CURRENT
APPROPRIATION

28698

6.07

North San Jose Traffic Impact Fees Fund

The following use of funds are estimated in the North San Jose Traffic Impact Fees Fund during the City's Fiscal Year.

Ending Fund Balance

1,024,000

To the Department of Transportation for:
Montague Expressway Improvements

North San Jose Developer Reimbursement

-1,024,000

-1,024,000

To the Public Works Department for:
Public Works Capital Management Costs

6.07 North San Jose Traffic Impact Fees Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 6.50

ITEM
NO.

CURRENT
APPROPRIATION

28698

Downtown Property and Business Improvement District Fund

6.50

Each of the following sums of money is hereby appropriated from the Downtown Property and Business Improvement District Fund to the

Ending Fund Balance

Unrestricted

To the Department of Transportation for:

Downtown Property & Business Improvement District

Downtown Transit Mall

Highway 87 Downtown Gateway Cleanup

To the Public Works Department for:

Personal Services

6.50 Downtown Property and Business Improvement District Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 000 ITEM
NO

CURRENT
APPROPRIATION

28698

Maintenance District No. 1 Fund

7.01

Each of the following sums of money is hereby appropriated from the Maintenance District No. 1 Fund to the Streets and Traffic Department

Ending Fund Balance

Unrestricted

Retirement Pre-Payment Reserve

**Non-personal/Equipment expenses for maintenance of
special benefits to District 1 improvements installed
pursuant to the establishment of City of San Jose
Maintenance District 1**

**Personal Services for maintenance of the improvements
installed pursuant to the establishment of City of San Jose
Maintenance District 1**

**To Human Resources Department for Workers'
Compensation Claims:**

Transfer to General Fund (GASB 43/45)

7.01 Maintenance District No. 1 Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION ITEM
NO NO

CURRENT
APPROPRIATION

28698

Maintenance District No. 2 Fund

7.02

Each of the following sums of money is hereby appropriated from the Maintenance District No. 2 Fund to the Streets and Traffic Department

Ending Fund Balance

**Non-personal/Equipment expenses for maintenance of
special benefits to District 2 improvements installed
pursuant to the establishment of City of San Jose
Maintenance District 2**

**Personal Services for maintenance of the improvements
installed pursuant to the establishment of City of San Jose
Maintenance District 2**

7.02 Maintenance District No. 2 Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 2009
ITEM
NO 0001

CURRENT
APPROPRIATION

28698

Maintenance District No. 21 Fund

7.03

Each of the following sums of money is hereby appropriated from the Maintenance District No. 21 Fund to the Streets and Traffic Department

Ending Fund Balance

**Non-personal/Equipment expenses for maintenance of
special benefits to District 21 improvements installed
pursuant to the establishment of City of San Jose
Maintenance District 21**

**Personal Services for maintenance of the improvements
installed pursuant to the establishment of City of San Jose
Maintenance District 21**

**To Human Resources Department for Workers'
Compensation Claims**

7.03 Maintenance District No. 21 Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Maintenance District No. 5 Fund

7.04

Each of the following sums of money is hereby appropriated from the Maintenance District No. 5 Fund to the Streets and Traffic Department

Ending Fund Balance

-35,000

**Non-personal/Equipment expenses for maintenance of
special benefits to District 5 improvements installed
pursuant to the establishment of City of San Jose
Maintenance District 5**

35,000

**Personal Services for maintenance of the improvements
installed pursuant to the establishment of City of San Jose
Maintenance District 5**

**To Human Resources Department for Workers'
Compensation Claims**

7.04 Maintenance District No. 5 Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 7.06

ITEM
NO. 19

CURRENT
APPROPRIATION

28698

Maintenance District No. 19 Fund

7.06

Each of the following sums of money is hereby appropriated from the Maintenance District No. 19 Fund to the Streets and Traffic Department

Ending Fund Balance

**Non-personal/Equipment expenses for maintenance of
special benefits to District 19 improvements installed
pursuant to the establishment of City of San Jose
Maintenance District 19**

**Personal Services for maintenance of the improvements
installed pursuant to the establishment of City of San Jose
Maintenance District 19**

**To Human Resources Department for Workers'
Compensation Claims**

7.06 Maintenance District No. 19 Fund

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28698

SECTION
NO

ITEM
NO

Maintenance District No. 8 Fund

7.07

Each of the following sums of money is hereby appropriated from the Maintenance District No. 8 Fund to the Streets and Traffic Department

Ending Fund Balance

Non-personal/Equipment expenses for maintenance of
special benefits to District 8 improvements installed
pursuant to the establishment of City of San Jose
Maintenance District 8

Personal Services for maintenance of the improvements
installed pursuant to the establishment of City of San Jose
Maintenance District 8

To Human Resources Department for Workers'
Compensation Claims

7.07 Maintenance District No. 8 Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 7.08 ITEM
NO.

CURRENT
APPROPRIATION

28698

Maintenance District No. 9 Fund

7.08

Each of the following sums of money is hereby appropriated from the Maintenance District No. 9 Fund to the Streets and Traffic Department

Ending Fund Balance

**Non-personal/Equipment expenses for maintenance of
special benefits to District 9 improvements installed
pursuant to the establishment of City of San Jose
Maintenance District 9**

**Personal Services for maintenance of the improvements
installed pursuant to the establishment of City of San Jose
Maintenance District 9**

**To Human Resources Department for Workers'
Compensation Claims**

7.08 Maintenance District No. 9 Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Maintenance District No. 11 Fund

7.10

Each of the following sums of money is hereby appropriated from the Maintenance District No. 11 Fund to the Streets and Traffic Department

Ending Fund Balance

Non-personal/Equipment expenses for maintenance of
special benefits to District 11 improvements installed
pursuant to the establishment of City of San Jose
Maintenance District 11

Personal Services for maintenance of the improvements
installed pursuant to the establishment of City of San Jose
Maintenance District 11

To Human Resources Department for Workers'
Compensation Claims:

7.10 Maintenance District No. 11 Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Maintenance District No. 20 Fund

7.11

Each of the following sums of money is hereby appropriated from the Maintenance District No. 20 Fund to the Streets and Traffic Department

Ending Fund Balance

**Non-personal/Equipment expenses for maintenance of
special benefits to District 20 improvements installed
pursuant to the establishment of City of San Jose
Maintenance District 20**

**Personal Services for maintenance of the improvements
installed pursuant to the establishment of City of San Jose
Maintenance District 20**

**To Human Resources Department for Workers'
Compensation Claims**

7.11 Maintenance District No. 20 Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 117 ITEM
NO.

CURRENT
APPROPRIATION

28698

Maintenance District No. 13 Fund

7.12

Each of the following sums of money is hereby appropriated from the Maintenance District No. 13 Fund to the Streets and Traffic Department

Ending Fund Balance

**Non-personal/Equipment expenses for maintenance of
special benefits to District 13 improvements installed
pursuant to the establishment of City of San Jose
Maintenance District 13**

**Personal Services for maintenance of the improvements
installed pursuant to the establishment of City of San Jose
Maintenance District 13**

**To Human Resources Department for Workers'
Compensation Claims**

7.12 Maintenance District No. 13 Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 6000

ITEM
NO 0000

CURRENT
APPROPRIATION

28698

Maintenance District No. 22 Fund

7.13

Each of the following sums of money is hereby appropriated from the Maintenance District No. 14 Fund to the Streets and Traffic Department

Ending Fund Balance

Non-personal/Equipment expenses for maintenance of
special benefits to District 22 improvements installed
pursuant to the establishment of City of San Jose
Maintenance District 22

Personal Services for maintenance of the improvements
installed pursuant to the establishment of City of San Jose
Maintenance District 22

To Human Resources Department for Workers'
Compensation Claims

7.13 Maintenance District No. 22 Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Maintenance District No. 15 Fund

7.14

Each of the following sums of money is hereby appropriated from the Maintenance District No. 15 Fund to the Streets and Traffic Department

Ending Fund Balance

Unrestricted

Retirement Pre-Payment Reserve

**Non-personal/Equipment for maintenance of special
benefits to District 15 improvements installed pursuant to
the establishment of City of San Jose Maintenance
District 15**

**Personal Services for maintenance of the improvements
installed pursuant to the establishment of City of San Jose
Maintenance District 15**

**To Human Resources Department for Workers'
Compensation Claims**

Transfer to General Fund (GASB 43/45)

7.14 Maintenance District No. 15 Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Community Facilities Dist. 2 and 3

7.15

Each of the following sums of money is hereby appropriated from the Community Facilities Dist. 2 and 3 Fund to the Streets and Traffic

Ending Fund Balance

Unrestricted

Retirement Pre-Payment Reserve

**Non-personal/Equipment expenses for maintenance of
special benefits to Community Facilities Dist. 2 and 3
improvements installed pursuant to the establishment of
City of San Jose Community Facilities Dist. 2 and 3**

**Personal Services for maintenance of the improvements
installed pursuant to the establishment of City of San Jose
Community Facilities Dist. 2 and 3**

Transfer to General Fund (GASB 43/45)

7.15 Community Facilities Dist. 2 and 3

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

7.17

Community Facilities District #1 (Capitol Auto Mall) Fund

Each of the following sums of money is hereby appropriated from the Community Facilities District #1 (Capitol Auto Mall) Fund during City's

Ending Fund Balance

**Non-personal / Equipment expenses for maintenance of
special benefits to District 1 improvements installed
pursuant to the establishment of City of San Jose
Community Facilities District 1**

**Personal Services for maintenance of the improvements
installed pursuant to the establishment of City of San Jose
Community Facilities District 1**

Transfer to General Fund (GASB 43/45)

7.17 Community Facilities District #1 (Capitol Auto Mall) Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 7000 ITEM
NO

CURRENT
APPROPRIATION

28698

Maintenance District #18 (The Meadowlands) Fund

7.18

Each of the following sums of money is hereby appropriated from the Community Facilities District #18 Fund to the Streets and Traffic

Ending Fund Balance

**Non-personal/Equipment Expenses for maintenance of
special benefits to the improvements installed pursuant to
the establishment of the Maintenance District 18**

**Personal Services for maintenance of the improvements
installed pursuant to the establishment of the
Maintenance District 18**

7.18 Maintenance District #18 (The Meadowlands) Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 7.19

ITEM
NO.

CURRENT
APPROPRIATION

28698

Community Facilities District #8 (Communications Hill) Fund

7.19

Each of the following sums of money is hereby appropriated from the Maintenance District No. 8 Fund to the Department of Transportation

Ending Fund Balance

Unrestricted

Retirement Pre-Payment Reserve

**Non-personal / Equipment expenses for maintenance of
special benefits to District 8 improvements installed
pursuant to the establishment of City of San Jose
Community Facilities District 8**

**Personal Services for maintenance of the improvements
installed pursuant to the establishment of City of San Jose
Community Facilities District 8**

Transfer to General Fund (GASB 43/45)

7.19 Community Facilities District #8 (Communications Hill) Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28698

7.20

Community Facilities District #11 (Adeline-Mary Helen on Communications Hill) Fund

The following use of funds are estimated in the Community Facilities District #11(Adeline-Mary Helen on Communications Hill) Fund to the

Ending Fund Balance

Non-personal / Equipment expenses for maintenance of
special benefits to District #11 improvements installed
pursuant to the establishment of City of San Jose
Community Facilities District 11

Personal Services for maintenance of the improvements
installed pursuant to the establishment of City of San Jose
Community Facilities District 11

7.20 Community Facilities District #11 (Adeline-Mary Helen on Comm

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

7.21

Community Facilities District #12 (Basking Ridge) Fund

The following use of funds are estimated in the Community Facilities District #12 (Basking Ridge) Fund during the City's Fiscal Year.

Ending Fund Balance

Non-personal/Equipment expenses for maintenance of
special benefits to District #12 improvements installed
pursuant to the establishment of City of San Jose
Community Facilities District 12

Personal Services for maintenance of the improvements
installed pursuant to the establishment of City of San Jose
Community Facilities District #12

Transfer to General Fund (GASB 43/45)

7.21 Community Facilities District #12 (Basking Ridge) Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Parking Capital Development Fund

7.50

Each of the following sums of money is hereby appropriated from the Parking Capital Development Fund to each of the following departments

Ending Fund Balance

To the Department of Transportation for:

Parking Capital Development

7.50 Parking Capital Development Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

General Purpose Parking Fund

8.01

Each of the following sums of money is hereby appropriated from the General Purpose Parking Fund to each of the following departments

Ending Fund Balance

Unrestricted

Reserve/4th and San Fernando Garage -296,707

Reserve for Emergency Repairs

Retirement Pre-Payment Reserve

-296,707

To Human Resources Department for Workers'
Compensation Claims:

Workers' Compensation Claims Payments

To the Department of Transportation for:

Personal Services

Non-personal/Equipment 4,707

Facility Improvements and Maintenance -286,000

Parking Guidance System Phase II -150,000

Revenue Control Upgrades

Minor Parking Facility Improvements

Security Improvements -230,000

Convention Center Deck Upgrade -200,000

HP Pavilion/Diridon Area Multi-Space Meters

Parking Technology Improvements -30,000

Retiree Healthcare -300,000

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 11.00

ITEM
NO. 1

CURRENT
APPROPRIATION

28698

General Purpose Parking Fund

8.01

Each of the following sums of money is hereby appropriated from the General Purpose Parking Fund to each of the following departments

-1,191,293

To the Finance Department for:
Overhead

To the General Services Department for:
Non-personal/Equipment

Personal Services

To the Information Technology Department for:
Personal Services

Non-personal/Equipment

To the Office of Economic Development for:
Public Art

To the Police Department for:
Police Garage Security Services

To the Public Works Department for:
Non-personal/Equipment

Public Works Capital Management Costs

Transfer to Redevelopment Agency

-54,000

Transfer to the City Hall Debt Service Fund

Transfer to the Convention & Cultural Affairs Fund on or
before:
September 30, 2009

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

General Purpose Parking Fund

8.01

Each of the following sums of money is hereby appropriated from the General Purpose Parking Fund to each of the following departments

December 31, 2009

March 31, 2010

June 30, 2010

Transfer to the General Fund

Transfer to the Parking Capital Development Fund

8.01 General Purpose Parking Fund

-1,542,000

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Civic Center Parking Fund

8.02

Each of the following sums of money is hereby appropriated from the Civic Center Parking Fund to each of the following designated City

Ending Fund Balance

To the Finance Department for:

Transfer to the Civic Center Construction Fund

1,090

Transfer to the Civic Center Center Fiscal Agent Transaction Fund

-1,090

To the Public Works Department for:

New City Hall Parking Garage

8.02 Civic Center Parking Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 11.01 ITEM
NOCURRENT
APPROPRIATION

28698

Airport Revenue Fund

9.01

Each of the following sums is hereby appropriated from the City of San JOse Airport Revenue Fund to the various Airport Department for

Ending Fund Balance

Reserve-Per Master Trust Agreement

-11,824,181

Curfew Reserve

Unrestricted

Reserve for Future Deficits

12,275,635

451,454

Transfers

Transfer to the Airport Fiscal Agent Fund as needed

Transfer to the Airport Maintenance and Operations Fund as needed

-451,454

Transfer to the Airport Surplus Revenue Fund as needed

Transfer to the Airport Revenue Bond Improvement Fund as needed

Transfer to the Airport Renewal and Replacement Fund

-451,454

9.01 Airport Revenue Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 9.02 ITEM
NOCURRENT
APPROPRIATION

28698

Airport Maintenance and Operation Fund

9.02

Each of the following sums is hereby appropriated from the Airport Maintenance and Operation Fund to the Airport Department for City's

Ending Fund Balance

Reserve-Per Master Trust Agreement

Workers' Compensation Claim Reserve

Salary, Benefits and Employee Impact Reserve

Retirement Pre-Payment Reserve

-113,885

-113,885

To the Airport Department for:

Personal Services

112,048

Non-personal/Equipment

Contingency - Reserve

Workers' Comp Judgments/Losses

Property Lease Payment

Orange Security Alert

Retiree Healthcare

-1,023,000

-910,952

To the City Auditor's Office for:

Annual Audit

To the City Manager's Office for:

Personal Services

Non-personal/Equipment

To the Finance Department for:

Personal Services

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 11

ITEM
NO. 1

CURRENT
APPROPRIATION

28698

Airport Maintenance and Operation Fund

9.02

Each of the following sums is hereby appropriated from the Airport Maintenance and Operation Fund to the Airport Department for City's

Overhead

To the Human Resources Department for:
Workers' Comp Claim Payments

To the Information Technology Department for:
Personal Services

To the Office of the City Attorney for:
Personal Services

Non-personal/Equipment

**To the Parks, Recreation and Neighborhood Services
Department for:**
Personal Services

**To the Planning, Building and Code Enforcement
Department for:**
Personal Services

To the Police Department for:
Personal Services

To the Public Works Department for:
Personal Services

Non-personal/Equipment

-107,446

-107,446

**Transfer to the General Fund on the following dates for
Aircraft Rescue/Fire Fighting Services:**

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 1000
ITEM
NO. 0000CURRENT
APPROPRIATION

28698

Airport Maintenance and Operation Fund

9.02

Each of the following sums is hereby appropriated from the Airport Maintenance and Operation Fund to the Airport Department for City's

October 1, 2009

December 1, 2009

April 1, 2010

July 1, 2009

Transfer to the General Fund on the following dates for
Police Services:

October 1, 2009

December 1, 2009

April 1, 2010

July 1, 2009

680,829

680,829

Transfer to the Vehicle Maintenance & Operation Fund
(552)

Transfers

Transfer to General Fund (GASB43/45)

Transfer to the Airport Surplus Revenue Fund

Transfer to the Airport Revenue Fund

9.02 Airport Maintenance and Operation Fund

-451,454

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 9.03 ITEM
NOCURRENT
APPROPRIATION

28698

Airport Capital Improvement Fund

9.03

Each of the following sums of money is hereby appropriated from the Airport Capital Improvement Fund to each of the following designated

Ending Fund Balance

To the Airport Department for:

Noise Attenuation Treatment - Category 1B

North Concourse Building

17,754,000

Noise Monitoring Units

Fire Truck

Runway Guard Light Replacement

-56,000

Compressed Natural Gas (CNG) Fueling Station Upgrades

South Apron Replacement

-3,755,000

Centerline Lights Project

56,000

Terminal Area Improvement, Phase I

Taxiway W Improvements

Equipment, Operating

Advance Planning

13,999,000

Transfer to:

Airport Revenue Fund (521)

Airport Revenue Bond Improvement Fund (526)

9.03 Airport Capital Improvement Fund

13,999,000

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 12 ITEM
NO.CURRENT
APPROPRIATION

28698

9.04

Airport Renewal and Replacement Fund

Each of the following sums of money is hereby appropriated from the Airport Renewal and Replacement Fund to each of the following

Ending Fund Balance

-95,000

To the Airport Department for:

Advanced Planning

Equipment, Operating

Fuel Farm Improvement and Clean-up

New Fuel Storage Facility

Land Improvements

Noise Attenuation Testing - Category III

15,000

Pavement Maintenance

Tenant Plan Review

Terminal Building Modifications

Signage Design and Production

Computerized Maintenance Management System

Terminal Elevator Repair

Airfield Improvements

200,000

Environmental Audit and Plans

Terminal Area Improvement, Phase I

Taxiway W Improvements

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Airport Renewal and Replacement Fund

9.04

Each of the following sums of money is hereby appropriated from the Airport Renewal and Replacement Fund to each of the following

Warehouse Building Maintenance

AVI System Replacement

Facilities Maintenance Equipment

Fire Truck

HVAC Repairs and Monitoring

Runway Guard Light Replacement

Airfield Lighting Control and Taxiway V Lighting System

Airport Technology Services

Fuel Storage Tank Repairs

Terminal Seating

Reid Hillview Noise Treatment Program

Baggage Handling Maintenance

Compressed Natural Gas (CNG) Fueling Station Upgrades

North Concourse Building

Airport People Mover (APM)

Terminal A Baggage Claim Escalators

Terminal A Control Systems

Centerline Lights Project

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

Airport Renewal and Replacement Fund

9.04

Each of the following sums of money is hereby appropriated from the Airport Renewal and Replacement Fund to each of the following

Consolidated Rental Car Facility

Federal Inspection Services Facility

AOPA Expo 2008

Automated Access Control System Upgrade

Public Parking Garage

Baggage Carousel Support Arms

Boiler Replacement

Central Plant Chiller Maintenance

Fire Bottles for Rampside Safety

Runway Paint Removal

Taxiway C Pavement Repair

Terminal A Garage Rehabilitation

Environmental Program

215,000

To the Office of Economic Development for:
Public Art

-120,000

-120,000

Transfers

Transfer to the Airport Capital Improvement Fund

Transfer to the Airport Passenger Facility Charge Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 0000

ITEM
NO. 0000

CURRENT
APPROPRIATION

28698

Airport Renewal and Replacement Fund

9.04

Each of the following sums of money is hereby appropriated from the Airport Renewal and Replacement Fund to each of the following

9.04 Airport Renewal and Replacement Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Airport Surplus Revenue Fund

9.05

Each of the following sums is hereby appropriated from the Airport Surplus Revenue Fund to the Airport Department for City's fiscal year

Ending Fund Balance

Reserve-Per Master Trust Agreement

Reserve-Discretionary Exp

To the Airport Department for:

Other Payments

Airport Commercial Paper Payment

5,100,000

5,100,000

Transfers

Transfer to the Airport Renewal and Replacement Fund

Transfer to the Airport Revenue Fund

9.05 Airport Surplus Revenue Fund

5,100,000

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Airport Fiscal Agent Fund

9.06

Each of the following sums is hereby appropriated from the Airport Fiscal Agent Fund to the Airport Department for City's fiscal year

Ending Fund Balance
Reserve-Debt Service

Principal and Interest Payments

Transfers
Transfer to the Airport Revenue Fund

Transfer to the Airport Revenue Bond Improvement Fund

9.06 Airport Fiscal Agent Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 000000

ITEM
NO. 000000

CURRENT
APPROPRIATION

28698

Airport Passenger Facility Charge Fund

9.07

Each of the following sums of money is hereby appropriated from the Airport Passenger Facility Charge Fund to each of the following

Ending Fund Balance

To the Airport Department for:

Noise Attenuation Treatment - Category IB

Noise Attenuation Treatment - Category II/III

Terminal Area Improvement, Phase I

Federal Inspection Service Facility

Transfers

Transfer to Airport Revenue Bond Improvement Fund (526)

Transfer to the Airport Capital Improvement Fund (520)

Transfer to the Airport Fiscal Agent Fund (525)

9.07 Airport Passenger Facility Charge Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 9.08 ITEM
NOCURRENT
APPROPRIATION

28698

Airport Revenue Bond Improvement Fund

9.08

Each of the following sums of money is hereby appropriated from the Airport Revenue Bond Improvement Fund to the following designated

Ending Fund Balance

-2,693,000

To the Airport Department for:

Consolidated Rental Car Facility

Principal & Investment Payments

Central Plant Expansion

North Concourse Building

-2,164,000

Electrical Distribution System

Utility Infrastructure

FMC Site Reuse Preparation

Taxiway W Improvements

Warehouse Building Maintenance

Terminal Area Improvement, Phase I

Public Parking Garage

Terminal Area Improvement, Phase II

Clean-Up of Existing Fuel Farm

Belly-Freight Facility

Airfield Lighting Control and Taxiway V Lighting System

South Apron Replacement

-363,000

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 9.08 ITEM
NO

CURRENT
APPROPRIATION

28698

Airport Revenue Bond Improvement Fund

9.08

Each of the following sums of money is hereby appropriated from the Airport Revenue Bond Improvement Fund to the following designated

Public Parking Improvements

-2,527,000

To the Office of Economic Development for:
Public Art

120,000

120,000

Transfers

Transfer to the Airport Revenue Fund

Transfer to the Airport Surplus Revenue Fund

5,100,000

5,100,000

9.08 Airport Revenue Bond Improvement Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 1188 ITEM
NO

CURRENT
APPROPRIATION

28698

Customer Facilities and Transportation Fee Fund

9.09

Each of the following sums of money is hereby appropriated from the Customer Facilities and Transportation Fee Fund to each of the

Ending Fund Balance

Rate Stabilization Reserve

Retirement Pre-Payment Reserve

Reserves

Contingency Reserve

To the Airport Department for:

Personal Services

Non-personal/Equipment

Retiree Healthcare

Transfers

Transfer to the General Fund (GASB43/45)

Transfer to Airport Revenue Bond Improvement Fund

9.09 Customer Facilities and Transportation Fee Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 10.01
ITEM
NO

CURRENT
APPROPRIATION

28698

Municipal Golf Course Fund

10.01

Each of the following sums of money is hereby appropriated from the Municipal Golf Course Fund to each of the following departments for

Ending Fund Balance

Unrestricted

To the Parks, Recreation and Neighborhood Services

Department for:

Non-personal/Equipment

Rancho del Pueblo Golf Course

Los Lagos Golf Course

San Jose Municipal Golf Course

Transfers

Los Lagos Debt Service

Rancho del Pueblo Debt Service

10.01 Municipal Golf Course Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Emma Prusch Fund

10.02

Each of the following sums of money is hereby appropriated from the Emma Prusch Fund to each of the following departments for City's

Ending Fund Balance

To the Parks, Recreation and Neighborhood Services

Department for:

Emma Prusch Park Improvements

Le Fevre House Improvements

Emma Prusch Park Windmill

Emma Prusch Park Service Yard Fixtures, Furnishings and
Equipment

Emma Prusch Park Capital Renovation and Maintenance

10.02 Emma Prusch Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Lake Cunningham Fund

10.03

Each of the following sums of money is hereby appropriated from the Lake Cunningham Fund to each of the following departments for City's

Ending Fund Balance

To the Office of Economic Development for:

Lake Cunningham Public Art

To the Parks, Recreation and Neighborhood Services Department for:

Lake Cunningham Capital Renovation and Maintenance

San Jose Conservation Corps

Lake Cunningham Perimeter Landscaping

Raging Waters Engineering and Inspection

Lake Water Management Plan

Reserve: Lake Cunningham Playground Renovation

Lake Cunningham Master Plan Feasibility and Environmental Studies

Lake Cunningham Skate Park Fixtures, Furnishings and Equipment

City-wide Skateboard Park Development

Lake Cunningham Fixtures, Furnishings and Equipment

Lake Cunningham Playground Renovation

Lake Cunningham Skate Park Sports Lighting

Lake Cunningham Skate Park Trailer Installation

Transfer to the City Hall Debt Service Fund

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28698

SECTION
NO

ITEM
NO

Lake Cunningham Fund

10.03

Each of the following sums of money is hereby appropriated from the Lake Cunningham Fund to each of the following departments for City's

Transfer to the General Fund

Operating and Maintenance Expenses

10.03 Lake Cunningham Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 10.04 ITEM
NO.

CURRENT
APPROPRIATION

28698

Subdivision Park Trust Fund

10.04

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Ending Fund Balance

To the Library Department for:

Calabazas Branch Library Community Room

To the Office of Economic Development for:

Almaden Lake Park Playground Public Art

Basking Ridge Tot Lot Public Art

Bernal Park Expansion Public Art

Bestor Art Park Development Public Art

Columbus Park Restroom and Ball Fields Public Art

Evergreen Community Center Expansion Public Art

Glenview Park Infrastructure Improvements Public Art

Parkview II Park Renovation Public Art

Penitencia Creek Neighborhood Park Public Art

Penitencia Creek Reach II Public Art

Rubino Park Improvements Public Art

Saratoga Creek Park Dog Park Public Art

Vista Park Phase II Development Public Art

West Community Joint Facility Public Art

Mayfair Community Center Pools Public Art

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

10.04

Subdivision Park Trust Fund

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Penitencia Creek Park Dog Park Public Art

To the Parks, Recreation and Neighborhood Services Department for:

Parkview III Park Renovation

PDO Valuation Updates

Preliminary Studies - Tumkey Parks

Almaden Lake Park Playground

Cahill Park Play Lot Improvements

Plata Arroyo Skate Park Development

Tamien Specific Plan Area Park Improvements

Plata Arroyo Improvements

Wilcox Park Renovation

Reserve: McKee Parksite Land Acquisition

Reserve: South Alum Rock Avenue Area Parksite Acquisition

Reserve: Future PDO/PIFO Projects

Reserve: Branham Park Improvements

Reserve: Cataldi Park Renovation

Reserve: Communications Hill

-978,000

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 10.04 ITEM
NO

CURRENT
APPROPRIATION

28698

Subdivision Park Trust Fund

10.04

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Reserve: North Council District 10 Parksite Acquisition and Development

Reserve: Council District 4 Land Acquisition and Development
"Southern" Area

Reserve: Evergreen Valley Sports Fields

Reserve: Roosevelt Park Development

Reserve: Townsend Park Improvements

Almaden Lake Park Neighborhood Improvements

Cahalan Park Renovation

Murdock Park Renovation

River Glen Park Improvements

Rubino Park Improvements

TJ Martin Park Turf Renovation

Reserve: Alviso Area Improvements

Reserve: Coy Park Improvements

Reserve: Houge Park Community Center Renovation

Vista Park Community Room and Restroom

Flickinger Park Improvements

Berryessa Creek Park Play Lot Renovation

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Subdivision Park Trust Fund

10.04

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Butcher Park Improvements

Penitencia Creek Park Dog Park

Reserve: Council District 9 Land Acquisition and Development
"Southeast" Area

Lundy and McKay Turnkey Park Design Review and Inspection

Alma Community Center Improvements

Almaden Winery Park Youth Lot Development

Bascom Community Center - Multi-Service

Bernal Park Improvements

Bestor Art Park Minor Improvements

Butcher Dog Park

Cahalan Park Field Improvements

Camden Park and Community Center Improvements

Theodore Lenzen Park Development

City-wide Skateboard Park Development

Discovery Community Garden

Fontana Dog Park Improvements

Happy Hollow Park and Zoo Phase II Renovation

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. ITEM
 NO

CURRENT
APPROPRIATION

28698

Subdivision Park Trust Fund

10.04

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Houge Park Security Lighting

Martin Park Expansion

McLaughlin Park Improvements

Metcalf Park Playground Replacement

Ramblewood Park Improvements

Roosevelt Park Skate Park

Rose Garden Enhancements

Selma Olinder Dog Park

Seven Trees Community Center - Multi-Service

TRAIL: Penitencia Creek Reach II

Tully Road Ballfields Parking Lot Improvements

Vista Park Transformer Relocation

Park Trust Fund Administration

Reserve: Administrative Allocation

Reserve: Carrabelle Park Renovation

Reserve: DeAnza Park Improvements

Reserve: North Council District 3 Park Acquisition and Development

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

Subdivision Park Trust Fund

10.04

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

-195,000

Reserve: Evans Lane Area Land Acquisition and Development

Reserve: Glenview Park Improvements

Reserve: Guadalupe Gardens Dog Park Development

Reserve: Los Paseos Park Improvements

Reserve: Parkview III Park Renovation

Reserve: Penitencia Creek Park Play Lot Renovation

-600,000

Reserve: Rock and Oakland Park Land Acquisition and Development

Reserve: Scottish Rite Parksite Development

Reserve: Fair Swim Center

Autumn Terrace at Martin Park

Saint Elizabeth Tumkey Park Design Review and Inspection

Saint Elizabeth Park Tumkey Park Developer Reimbursement

Watson Park Expansion Land Acquisition

Guadalupe Gardens Community Garden

Backesto Park Improvements

Camden Community Center Tot Program Restroom Renovation

Newhall Neighborhood Park

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

10.04

Subdivision Park Trust Fund

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Chelmers Park Development

LoBue Park Development

TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)

Mayfair Community Center - Satellite

Roosevelt Community Center - Multi-Service

KB Homes Reimbursement - Tuscany Hills

Camden Community Center Kid Zone Construction

Cypress Senior Center Renovation

Fleming Park

Graystone Park Stage Construction

Los Paseos Park Improvements

San Antonio Tot Lot

Silver Creek Linear Park Development

Aborn Park Master Plan

Almaden Apartments Area Master Plan

Property Services

TRAIL: Willow Glen Spur Acquisition

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28698

SECTION
NO. 10.04

ITEM
NO.

Subdivision Park Trust Fund

10.04

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Reserve: East Side Sports Fields Partnership

Reserve: Council District 8 Sports Fields Acquisition and
Development "Northern" Area

Reserve: Spartan/Keyes Area Park Development

Reserve: Ryland Pool

Reserve: Tamien Specific Plan Area Park Improvements

San Antonio Street Turnkey Park

Bellevue Park Improvements

Ryland Pool Repairs

Rosemary Garden Park Improvements

TRAIL: Lower Guadalupe River (Gold Street to Highway 880)

TRAIL: Bay Trail Reach 9 (Gold Street to San Tomas Aquino)

TRAIL: Coyote Creek (Highway 237 to Story Road)

Camden Community Center - Multi-Service

Hitachi Turnkey Park Design Review and Inspection

Abom Park Playground Improvements

Almaden Apartments Area Park

Backesto Park Minor Improvements

2009-2010 APPROPRIATION ORDINANCE

SECTION ITEM
NO NO

CURRENT
APPROPRIATION

28698

10.04

Subdivision Park Trust Fund

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Berryessa Community Center Sidewalk Improvements

Berryessa Creek Park Minor Improvements

Biebrach Park Minor Improvements

Brenda Lopez Plaza Minor Improvements

Calabazas BMX Park Minor Improvements

Calabazas Community Garden Reconstruction

Canyon Creek Park Minor Improvements

Cataldi Park Minor Improvements

Cimarron Park Minor Improvements

Cypress Senior Center Minor Improvements

Femish Park Minor Improvements

Fuller Avenue Linear Park

Hamann Park Minor Improvements

Hillview Park Minor Improvements

Houge Park Community Center Improvements

Kirk Community Center Renovation

Lincoln Glen Park Minor Improvements

Martial-Cottle Community Garden

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

286.98

Subdivision Park Trust Fund

10.04

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Mount Pleasant Park Minor Improvements

Noble Park Minor Improvements

Parque de Padre Mateo Sheedy Park Minor Improvements

Paul Moore Park Renovation

Pfeiffer Park Minor Improvements

River Glen Park Minor Improvements

Rock Springs Park Minor Improvements

Roosevelt Park Minor Improvements

San Tomas Park Minor Improvements

Selma Olinder Park Minor Improvements

Vinci Park Minor Improvements

Wallenberg Park Minor Improvements

Watson Park Minor Improvements

West Evergreen Park

Wilcox Park Minor Improvements

TRAIL: Penitencia Creek Reach I

TRAIL: Thompson Creek (Abom Road to Tully Road)

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Subdivision Park Trust Fund

10.04

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Scottish Rite Parksite Master Plan

Spartan/Keyes Area Real Estate Services

TRAIL: Coyote Creek Mitigation

Reserve: Saratoga Creek Dog Park Turf Replacement

Bramhall Park Minor Improvements

Kirk Community Center Renovation Fixtures, Furnishings and Equipment

Vista Turnkey Park Developer Reimbursement

TRAIL: Bay Trail Reach 7 Land Acquisition

TRAIL: Lower Silver Creek / Silverstone Place

TRAIL: Penitencia Creek Reach VI

West San Jose Community Center Dance Room Renovation

Cypress Senior Center Parking Lot Expansion and Outdoor Patio Feasibility Study

Buena Vista Park Expansion

Ryland Pool Tile Restoration

Saint James Park Renovation (Phase I)

TRAIL: Airport Parkway Under-Crossing

Dairy Hill Detention Basin Refund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 10.04 ITEM
NO.CURRENT
APPROPRIATION

28698

Subdivision Park Trust Fund

10.04

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Reserve: Starbird Park Irrigation Renovation

Almaden Winery Irrigation Automation

Calabazas Park Play Lot Renovation

Commodore Children's Park Development

Cypress Senior Center Parking Lot Expansion and Outdoor Patio

48,000

Graystone Park Minor Improvements

48,000

Reserve: Camden Park and Community Center

Reserve: Council District 1 Sports Field Development

Reserve: Del Monte Park Land Acquisition and Development

Reserve: Evergreen Park Improvements

Reserve: Rincon South Area Park Land Acquisition

Reserve: Solari Park Ball Field Upgrades

Reserve: TRAIL: Coyote Creek (Story Road to Phelan Avenue)

Reserve: TRAIL: Thompson Creek

Nisich Park Improvements

Leland Sports Field Minor Improvements

Santana Park Development

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 10.04 ITEM
NOCURRENT
APPROPRIATION

28698

Subdivision Park Trust Fund

10.04

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

Vista Park Improvements

TRAIL: Guadalupe Creek (Singletree Way to Masson Dam)

TRAIL: Guadalupe Creek and Almaden Expressway Pedestrian
Bridge

TRAIL: Guadalupe River (Branham Lane to Chynoweth Avenue)

Reserve: Butcher Dog Park Artificial Turf Replacement

Piercy Turnkey Park

Alviso Area Improvements

Penitencia Creek Park Play Lot Renovation

Watson Park (Phase II) Soccer Field Development

600,000

1,100,000

-25,000

To the Public Works Department for:

Public Works Development Services Staff

Madden Ave/Jackson Ave Turnkey Park Design Review and
Inspection

15,000

Luna Turnkey Park Design Review and Inspection

10,000

Vieira Turnkey Park Design Review and Inspection

Public Works Capital Management Costs

Del Monte Park Land Acquisition

Carolyn Norris Turnkey Park Design Review and Inspection

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Subdivision Park Trust Fund

10.04

Each of the following sums of money is hereby appropriated from the Subdivision Park Trust Fund to each of the following departments for

25,000

Transfer to the City Hall Debt Service Fund

Transfer to the Redevelopment Agency for Watson Park
Repayment

10.04 Subdivision Park Trust Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

Community Facilities Revenue Fund

10.06

Each of the following sums of money is hereby appropriated from the Community Facilities Revenue Fund to each of the following

Ending Fund Balance

Unrestricted

-222,846

-222,846

To the City Manager's Office for:

Hayes Repair and Improvements

-154,981

Net Operations/Debt Expenses

Hayes Consultant Costs

4,104

-150,877

To the Finance Department for:

Transfer for Debt Service Payments for the Hayes Phase I

Transfer for Debt Service Payments for the Hayes Phase III

Transfer to the General Fund: Hayes Insurance/Loan Management

Debt Service Payments for the Hayes Phase I

Debt Service Payments for the Hayes Phase III

-1,185,054

-1,185,054

10.06 Community Facilities Revenue Fund

-1,558,777

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28698

SECTION
NO 10.07 ITEM
NO

Ice Centre Revenue Fund

10.07

Each of the following sums of money is hereby appropriated from the Ice Centre Revenue Fund to each of the following departments for

Ending Fund Balance

-25,000

To the Finance Department for:

Ice Centre Debt Service Payment

Ice Centre Repair and Replacements

Ice Centre Bond Expenses

Ice Centre Oversight Expenses

25,000

25,000

**Transfer to the General Fund - Ice Centre Insurance
Expenses:**

10.07 Ice Centre Revenue Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Water Utility Fund

11.01

Each of the following sums of money is hereby appropriated from the Water Utility Fund to each of the following departments for City's fiscal

Ending Fund Balance

Reserve for Workers Compensation Claims

Unrestricted

-12,224

Rate Stabilization Reserve

Retirement Pre-Payment Reserve

Contingency Reserve

-12,224

To Human Resources Department for Workers' Compensation Claims:

Workers's Compensation Claims

To the City Manager's Office for:

Personal Services

To the Environmental Services Department for:

Personal Services

12,224

Non-personal/Equipment

Contingency Reserve

12,224

To the Finance Department for:

Personal Services

Transfer to City Hall Debt Service Fund

IBS Commercial Paper Repayment

Transfer to the General Fund (GASB 43/45)

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Water Utility Fund

11.01

Each of the following sums of money is hereby appropriated from the Water Utility Fund to each of the following departments for City's fiscal

Retiree Healthcare

To the General Services Department for:

Non-personal/Equipment

To the Information Technology Department for:

Personal Services

Non-personal/Equipment

**To the Planning, Building and Code Enforcement
Department for:**

Personal Services

Transfer to the General Fund on or about July 1 for:

Rate of Return

Reimbursement of Indirect Overhead Costs

Transfer to the Water Utility Capital Fund on or about:

July 1

February 1

11.01 Water Utility Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

Water Utility Capital Fund

11.02

Each of the following sums of money is hereby appropriated from the Water Utility Capital Fund to each of the following departments for City's

Ending Fund Balance

-220,000

Loan Repayment

Sewage Treatment Plant Connection Fee Fund

Reserve

System Rehabilitation/Replacement

To the Environmental Services Department for:

Advance System Design

-140,000

Infrastructure Improvements

Master Plan Engineering

Meter Installations

-70,000

Network System Flow Improvements

North Coyote Valley Water System

Reservoir Seismic Retrofit

Service Installations

-100,000

System Maintenance/Repairs

Security Improvements

Preliminary Engineering

Nortech Parkway East Loop Main

Water Valve Rehabilitation

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28698

SECTION
NO. 11.02 ITEM
NO.**Water Utility Capital Fund**

11.02

Each of the following sums of money is hereby appropriated from the Water Utility Capital Fund to each of the following departments for City's

Forestwood Drive Main Replacement

Norwood Pump Station Replacement

Villa Vista Reservoir

North First Street Parallel Main

Trimble & Nortech Pump Station Retrofit

-90,000

Castleton Drive Main Replacement

-400,000

To the Finance Department for:

Transfer to the City Hall Debt Service Fund

To the Office of Economic Development for:

Public Art

11.02 Water Utility Capital Fund**-620,000**

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28698

Major Facilities Fund

11.03

Each of the following sums of money is hereby appropriated from the Municipal Water System Major Facilities Fees Fund to each of the

Ending Fund Balance

-62,000

Reserve

System Growth Related Projects

To the Environmental Services Department for:

Nortech Parkway East Loop Main

Major Facilities Fee Administration

Norwood Pump Station Replacement

North First Street Parallel Main

Trimble & Nortech Pump Station Retrofit

To the Finance Department for:

Transfer to City Hall Debt Service Fund

11.03 Major Facilities Fund

-62,000

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION 28698

12.01

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #1

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Ending Fund Balance

To the Finance Department for:

Murdock Park Land Acquisition Debt Service

To the Office of Economic Development for:

Council District 1 Public Art

To the Parks, Recreation and Neighborhood Services Department for:

Minor Building Renovations

Minor Park Renovations

Preliminary Studies

San Jose Conservation Corps

TRAIL: Saratoga/San Tomas Aquino Creek Reach VI

Enhanced Maintenance

School Improvement Grants

Reserve: Council District 1 Sports Field Development

West San Jose Community Center Fixtures, Furnishings and
Equipment

Strategic Capital Replacement and Maintenance Needs

Starbird Youth Center Fixtures, Furnishings and Equipment

Community Sports Fields Feasibility Study

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

12.01

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #1

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Reserve: Aquatics Master Plan Implementation

Calabazas Park Play Lot Renovation

Calabazas Community Garden Reconstruction

Cypress Senior Nutrition Program (Temporary Relocation)

Reserve: Starbird Park Irrigation Renovation

Cypress Senior Center Parking Lot Expansion and Outdoor Patio

Murdock Park Renovation

Reserve: TRAIL: Saratoga/San Tomas Aquino Creek Mitigation

12.01 Construction Tax and Property Conveyance Tax Fund: Parks Pur

2009-2010 APPROPRIATION ORDINANCE

SECTION ITEM
NO NO

CURRENT
APPROPRIATION

28698

12.02

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #2

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Ending Fund Balance

To the Office of Economic Development for:
Council District 2 Public Art

**To the Parks, Recreation and Neighborhood Services
Department for:**

Enhanced Maintenance

Minor Building Renovations

Minor Park Renovations

Preliminary Studies

San Jose Conservation Corps

TRAIL: Albertson Parkway

Strategic Capital Replacement and Maintenance Needs

Community Sports Fields Feasibility Study

Discovery Community Garden

Reserve: Aquatics Master Plan Implementation

Aquatics Master Plan Implementation

Edenvale Community Center Fixtures, Furniture and Equipment

12.02 Construction Tax and Property Conveyance Tax Fund: Parks Pui

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 12.03

ITEM
NO. 1

CURRENT
APPROPRIATION

28698

12.03

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #3

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Ending Fund Balance

To the Office of Economic Development for:

Council District 3 Public Art

To the Parks, Recreation and Neighborhood Services Department for:

Enhanced Maintenance

Minor Building Renovations

Minor Park Renovations

Park Beautification Volunteer Assistance

Parks and Recreation Bond Projects

Preliminary Studies

San Jose Conservation Corps

Pool Repairs

Ryland Park Renovation

Capital Maintenance Projects

Roosevelt Community Center - Multi-Service

TRAIL: Airport Parkway Under-Crossing

Ryland Pool Repairs

Strategic Capital Replacement and Maintenance Needs

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 12.03 ITEM
NO.CURRENT
APPROPRIATION 28698

12.03

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #3

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Community Sports Fields Feasibility Study

Aquatics Master Plan Implementation

TRAIL: Guadalupe River Reach VI Gateway

Tamien Specific Plan Area Park Improvements

Roosevelt Community Center Fixtures, Furnishings and Equipment

Roosevelt Park Skate Park Fixtures, Furnishings and Equipment

Roosevelt Park Skate Park

Yu Ai-Kai Roof Improvements

Reserve: Roosevelt Hockey Rink Cover

Reserve: O'Donnell's Garden Park

Watson Site Clean-Up and Restoration

-117,000

Reserve: Tamien Specific Plan Area Park Improvements

-404,000

O'Donnell's Garden Park

117,000

Watson Park (Phase II) Soccer Field Development

404,000

12.03 Construction Tax and Property Conveyance Tax Fund: Parks Pur

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

12.04

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #4

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Ending Fund Balance

To the Finance Department for:

Berryessa Community Center Land Acquisition Debt Service

To the Office of Economic Development for:

Council District 4 Public Art

To the Parks, Recreation and Neighborhood Services Department for:

Minor Building Renovations

Minor Park Renovations

Pool Repairs

Preliminary Studies

San Jose Conservation Corps

Capital Maintenance Projects

TRAIL: Lower Guadalupe River Interim Improvements

Strategic Capital Replacement and Maintenance Needs

Community Sports Fields Feasibility Study

Flickinger Park Fixtures, Furnishings and Equipment

Aquatics Master Plan Implementation

North San Jose Master Plan

TRAIL: Lower Guadalupe River (Gold Street to Highway 880)

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28698

SECTION
NO

ITEM
NO

12.04

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #4

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

TRAIL: Coyote Creek (Highway 237 to Story Road)

Alviso Park Master Plan

Reserve: Alviso Park Expansion

TRAIL: Penitencia Creek Reach VI

Reserve: Aquatics Master Plan Implementation

Reserve: East Side Sports Fields Partnership

Reserve: TRAIL: Future Trail Projects

Reserve: Vista Montana Turnkey Park

12.04 Construction Tax and Property Conveyance Tax Fund: Parks Pur

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 12.05

ITEM
NO. 1

CURRENT
APPROPRIATION

28698

12.05

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #5

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Ending Fund Balance

To the Office of Economic Development for:

Council District 5 Public Art

To the Parks, Recreation and Neighborhood Services Department for:

Minor Building Renovations

Minor Park Renovations

Parks and Recreation Bond Projects

Preliminary Studies

San Jose Conservation Corps

Pool Repairs

Capitol Park Neighborhood Center

Capital Maintenance Projects

Strategic Capital Replacement and Maintenance Needs

Overfelt Amphitheatre Minor Improvements

Community Sports Fields Feasibility Study

LoBue Park Development

TRAIL: Lower Silver Creek Landscaping

TRAIL: Lower Silver Creek/Silverstone Place

2009-2010 APPROPRIATION ORDINANCE

SECTION ITEM
NO NO

CURRENT
APPROPRIATION 28698

12.05

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #5

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Reserve: Aquatics Master Plan Implementation

Reserve: Facility Renovation for Digital Arts Program

San Antonio Street Turnkey Park

Mayfair Community Center Fixtures, Furnishings and Equipment

Police Athletic League (PAL) Stadium Improvements

Reserve: East Side Sports Fields Partnership

12.05 Construction Tax and Property Conveyance Tax Fund: Parks Pur

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 12.06 ITEM
NO 2

CURRENT
APPROPRIATION

28698

12.06

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #6

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Ending Fund Balance

-35,000

To the Office of Economic Development for:
Council District 6 Public Art

**To the Parks, Recreation and Neighborhood Services
Department for:**
Cahill West Park Improvements

Los Gatos Creek Volunteer Projects

TRAIL: Los Gatos Creek Reach IV Development

Minor Building Renovations

Minor Park Renovations

Parks and Recreation Bond Projects

Preliminary Studies

San Jose Conservation Corps

Customer Response Projects

Reserve: Future Parksite Acquisition and Development

Capital Maintenance Projects

TRAIL: Willow Glen Spur Acquisition

Bascom Community Center - Multi-Service

Theodore Lenzen Park Development

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28698

SECTION
NO. 12.06 ITEM
NO.**Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #6****12.06**

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Scottish Rite Parksite Master Plan

Strategic Capital Replacement and Maintenance Needs

Community Sports Fields Feasibility Study

Guadalupe Gardens Master Plan

TRAIL: Los Gatos Creek Reach V Master Plan

Theodore Lenzen Park Historical Signage

Aquatics Master Plan Implementation

Bramhall Park Play Lot Renovation

Cahill Park Master Plan Update

Bascom Community Center Fixtures, Furnishings and Equipment

Reserve: Tamien Specific Plan Area Park Improvements

Reserve: Aquatics Master Plan Implementation

Trail: Los Gatos Creek Reach IV Mitigation and Monitoring

35,000

35,000

12.06 Construction Tax and Property Conveyance Tax Fund: Parks Pur

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 12.07 ITEM
NO

CURRENT
APPROPRIATION

28698

12.07

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #7

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Ending Fund Balance

To the Office of Economic Development for: Council District 7 Public Art

To the Parks, Recreation and Neighborhood Services Department for: Minor Building Renovations

Minor Park Renovations

Parks and Recreation Bond Projects

Preliminary Studies

San Jose Conservation Corps

Fair Swim Center Fixtures, Furnishings and Equipment

Pool Repairs

Capital Maintenance Projects

Barberry Lane Pathway Improvements

Nisich Park Development

Strategic Capital Replacement and Maintenance Needs

Tully Road Ballfields Parking Lot Improvements

Reserve: Fair Swim Center

Community Sports Fields Feasibility Study

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

12.07

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #7

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Turtle Rock Park Improvements

Seven Trees Community Center - Multi-Service

OB Whaley Elementary School Joint-Use Agreement

Reserve: Aquatics Master Plan Implementation

Alma Community Center Improvements

West Evergreen Park

Reserve: Vietnamese American Community Center

Seven Trees Community Center Fixtures, Furnishings and
Equipment

Reserve: East Side Sports Fields Partnership

Reserve: Tamien Specific Plan Area Park Improvements

12.07 Construction Tax and Property Conveyance Tax Fund: Parks Pur

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

12.08

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #8

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Ending Fund Balance

To the Office of Economic Development for:

Council District 8 Public Art

To the Parks, Recreation and Neighborhood Services Department for:

Enhanced Maintenance

Minor Building Renovations

Minor Park Renovations

Preliminary Studies

San Jose Conservation Corps

Yerba Buena Road/San Felipe Comer Park Improvements

Capital Maintenance Projects

TRAIL: Thompson Creek Interim Improvements

Falls Creek Park Development

Strategic Capital Replacement and Maintenance Needs

Community Sports Fields Feasibility Study

Chelmers Park Development

Fowler Creek Park Fixtures, Furnishings and Equipment

Reserve: Aquatics Master Plan Implementation

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 12.08 ITEM
NO

CURRENT
APPROPRIATION

28698

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #8

12.08

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Reserve: Ranch on Silver Creek Area Future Park

Abom Park Playground Improvements

Smythe Field Improvements

12.08 Construction Tax and Property Conveyance Tax Fund: Parks Pui

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 0000

ITEM
NO 0000

CURRENT
APPROPRIATION

28698

12.09

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #9

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Ending Fund Balance

To the Office of Economic Development for:
Council District 9 Public Art

**To the Parks, Recreation and Neighborhood Services
Department for:**
Minor Building Renovations

Minor Park Renovations

Preliminary Studies

San Jose Conservation Corps

Pool Repairs

Capital Maintenance Projects

Strategic Capital Replacement and Maintenance Needs

Carolyn Norris Turnkey Park Developer Reimbursement

Community Sports Fields Feasibility Study

Reserve: Aquatics Master Plan Implementation

Kirk Senior Nutrition Program (Temporary Relocation)

Camden Community Center Locker Room Renovation

Paul Moore Park Renovation

Paul Moore Park Sports Field Renovation

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION **28698**

SECTION
NO ITEM
NO

12.09

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #9

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Transfer to the General Fund

Camden Park Land Acquisition Debt Service

12.09 Construction Tax and Property Conveyance Tax Fund: Parks Pur

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

12.10

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #10

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Ending Fund Balance

To the Office of Economic Development for:
Council District 10 Public Art

**To the Parks, Recreation and Neighborhood Services
Department for:**
Minor Building Renovations

Minor Park Renovations

Preliminary Studies

San Jose Conservation Corps

Customer Response Projects

Reserve: Future Parksite Acquisition and Development

Capital Maintenance Projects

Almaden Community Center Fixtures, Furnishings and Equipment

TRAIL: Guadalupe Creek (Meridian to Singletree) Land Acquisition

Strategic Capital Replacement and Maintenance Needs

Community Sports Fields Feasibility Study

Almaden Winery Irrigation Automation

Reserve: Aquatics Master Plan Implementation

TRAIL: Guadalupe River Reach 13 Lighting Study

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

12.10

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Council District #10

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

TRAIL: Guadalupe Creek and Almaden Expressway Pedestrian
Bridge

Foothill Park Minor Improvements

Reserve: Council District 10 Sports Field Development

12.10 Construction Tax and Property Conveyance Tax Fund: Parks Pur

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 12.11

ITEM
NO.

CURRENT
APPROPRIATION

28698

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Central Fund

12.11

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Ending Fund Balance

Needs-Based Allocation Transfer

District 1

District 2

District 3

District 4

District 5

District 6

District 7

District 8

District 9

District 10

To the General Services Department for:

Parks Maintenance Management System

City-Building Energy Products Program

To the Parks, Recreation and Neighborhood Services Department for:

Infrastructure Management System

Parks and Community Facilities Development Office

Parks and Community Facilities Master Plan

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 12.11 ITEM
NO.

CURRENT
APPROPRIATION

28698

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Central Fund

12.11

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Park Equipment/Regional Parks

Park Equipment/Neighborhood Parks

Park Hardware

Preliminary Engineering

Property Services

Recreation Equipment/Regional Parks

Recreation Equipment/Neighborhood Parks

Tree Trimming

Trees and Shrubs

Unanticipated or Critical Repairs

Weed Abatement

Parks Fixtures, Furnishings and Equipment

San Jose Conservation Corps

Irrigation and Horticulture Supplies and Materials

Parks and Community Facilities Greenprint

Pools and Fountains

Happy Hollow Park and Zoo Fixtures, Furnishings and Equipment

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

12.11

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Central Fund

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Capital Infrastructure Team

Regional Parks Safety Enhancements

To the Public Works Department for: Project Administration Support

Public Works Capital Management Costs

Transfer to the City Hall Debt Service Fund

Transfers to the General Fund Parks Eligible Maintenance Costs

Methane Control

Interest Earnings

Transfers to the Parks City-Wide Construction and Conveyance Tax Fund

Two Percent Allocation Transfer District 1

District 2

District 3

District 4

District 5

District 6

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

12.11

Construction Tax and Property Conveyance Tax Fund: Parks Purposes Central Fund

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

District 7

District 8

District 9

District 10

12.11 Construction Tax and Property Conveyance Tax Fund: Parks Pur

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. 12.12 ITEM NO. 28698

CURRENT
APPROPRIATION

28698

12.12

Construction and Conveyance Tax Fund: City-wide Parks Purposes

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Ending Fund Balance

-10,000

To the Office of Economic Development for:
Parks City-Wide Public Art

To the Parks, Recreation and Neighborhood Services
Department for:

Alum Rock Park Penitencia Creek Entrance

Ball Field Renovations

Christmas in the Park Exhibits

Creek/Undeveloped Acreage Cleanup and Repair

Family Camp Infrastructure Renovation

Family Camp Lease

Guadalupe River Park Contracts I and II Redesign - City Portion

Parks and Recreation Bond Projects

Preliminary Engineering/Trail Projects

Project Management

Property Services/City-wide Projects

San Jose Conservation Corps: City-wide Parks

Volunteer Project Support

Weed Abatement: Coyote Creek

2009-2010 APPROPRIATION ORDINANCE

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APPROPRIATION

28698

SECTION
NO

ITEM
NO

12.12

Construction and Conveyance Tax Fund: City-wide Parks Purposes

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

TRAIL: Call Boxes

Vietnamese Cultural Heritage Garden

Grace Baptist Lease

TRAIL: Penitencia Creek and King Road Crossing

Reserve: Calpine Open Space

Happy Hollow Park and Zoo Minor Renovations

Alum Rock Park Service Yard Fixtures, Furnishings and Equipment

Alum Rock Park Water Line Relocation

Capital Maintenance Projects

Happy Hollow Park and Zoo/Kelley Park Miscellaneous
Improvements

City-Wide Skateboard Park Development

Miyuki Dog Park

Overfelt Garden Irrigation Renovations

Regional Park Call Boxes

Environmental Mitigation Maintenance and Monitoring

Los Lagos Golf Course Enhancements

Our City Forest Temporary Storage

10,000

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SECTION
NO. 12.12

ITEM
NO. 1

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APPROPRIATION

28698

Construction and Conveyance Tax Fund: City-wide Parks Purposes

12.12

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

TRAIL: Willow Glen Spur Acquisition

Happy Hollow East Side Improvements

Happy Hollow Park and Zoo Phase II Renovations

Kelley Park East Picnic Grounds and Restroom

Strategic Capital Replacement and Maintenance Needs

City-wide Facilities Infrastructure Renovation

TRAIL: Thompson Creek Easement

Monterey Highway Soccer Complex

Community Sports Fields Feasibility Study

Alum Rock Park New Entrance Restroom

Alum Rock Park Security Improvements

TRAIL: Albertson Parkway

TRAIL: Milestone Markers

Registration and E-Commerce System Fixtures, Furnishings and
Equipment

100,000

Family Camp Survey

Brownfields Assessment Project

Reserve: Vietnamese American Community Center

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 12.12

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NO.

CURRENT
APPROPRIATION

28698

Construction and Conveyance Tax Fund: City-wide Parks Purposes

12.12

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for parks and

Alum Rock Park Log Cabin

Minor Building Renovations

Reserve: Los Paseos Skate Park Master Plan

Family Camp Master Plan

Japanese Friendship Garden Koi Fish Filtration System

110,000

12.12 Construction and Conveyance Tax Fund: City-wide Parks Purpo:

100,000

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28698

12.20

Construction Tax and Property Conveyance Tax Fund: Parks Maintenance Yards Purposes

Each of the following sums of money is hereby appropriated from

Ending Fund Balance

To the Office of Economic Development for:
Park Yards Public Art

**To the Parks, Recreation and Neighborhood Services
Department for:**
Alum Rock Park Maintenance Service Yard

Reserve: Future Projects

Central Service Yard Fixtures, Furnishings and Equipment

Reserve: Emma Prusch Park Service Yard

Reserve: Fire Station 19 Conversion

Guadalupe Gardens Furniture, Fixtures and Equipment

Transfer to General Fund
Park Yards Operating and Maintenance Expenses

Interest Earnings

Transfer to the Central Fund
Methane Control

12.20 Construction Tax and Property Conveyance Tax Fund: Parks Ma

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

12.30

Construction Tax and Property Conveyance Tax Fund: Fire Protection Purposes

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for fire protection

Ending Fund Balance**-12,000****To the Fire Department for:**

Capital Project Management

Computer Replacement Program

60,000

Decontamination Sinks

Emergency Response Maps

Facilities Improvements

Handheld Radios

Hose Replacement

Heavy Rescue Airbags

Infrastructure Management System

Vintage Apparatus and Equipment Maintenance

Tools and Equipment

Traffic Control Equipment

Records Management System

Self-Contained Breathing Apparatus (SCBA) Equipment

Fire Station Privacy

Telecommunications Equipment

Underground Fuel Tank Renovation/Replacement

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 600

ITEM
NO 000

CURRENT
APPROPRIATION

28698

Construction Tax and Property Conveyance Tax Fund: Fire Protection Purposes

12.30

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for fire protection

Fire Apparatus Replacement

Fire Data System

Tumout Cleaning

Fire Station 2 - Rebuild

Fire Station 21 - Relocation (White Road)

Fire Station 36 Silver Creek/Yerba Buena

Reserve Apparatus Tools/Equipment

Training Truck/Engines

Telestaff Application Upgrade

Fire Station Air Conditioning

Communications Hill Fire Station Apparatus

Fire Station 19 - Relocation (Piedmont)

Fire Station 12 - Relocation (Calero)

FF & E and Facility Improvements

Fire Training Center Repair

Emergency Response Data Analysis

Fire Department Intranet

Fire Station Network Upgrades

Fire Radio Infrastructure System

Personal Protective Equipment Program

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Construction Tax and Property Conveyance Tax Fund: Fire Protection Purposes

12.30

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for fire protection

Fire Station 16 - Improvements

60,000

To the General Services Department for:

City-Building Energy Projects Program

To the Public Works Department for:

Fire Bond Project Reserve

Communication Hill Fire Station (Developer Contribution)

Public Works Capital Management Costs

Transfer to Council District 8 Construction and Conveyance Tax Fund:

Fire Station 36 Land Acquisition

Transfer to the General Fund

Transfers to the City Hall Debt Service Fund:

City Hall Debt Service

12.30 Construction Tax and Property Conveyance Tax Fund: Fire Protection

48,000

2009-2010 APPROPRIATION ORDINANCE

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APPROPRIATION

28698

SECTION ITEM
NO NO

Construction Tax and Property Conveyance Tax Fund: Library Purpose

12.40

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for library

Ending Fund Balance

To the Library Department for:

Acquisition of Materials

Automation Projects and System Maintenance

Vineland Branch Land Acquisition Debt Service

Branch Library Bond Projects

Facilities Improvements

General Equipment and Furnishings

Infrastructure Management System

San Jose Library Foundation Support

Branch Libraries Fixtures, Furnishings and Equipment

New Branch Opening Day Collections

Reserve: Materials Handling Technology

Reserve: Branch Libraries Fixtures, Furnishings and Equipment

Program Management - Library Capital Program

Transfer to the City Hall Debt Service Fund

Transfer to the General Fund

12.40 Construction Tax and Property Conveyance Tax Fund: Library Purpose

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28698

SECTION
NOITEM
NO

12.50

Construction Tax and Property Conveyance Tax Fund: Service Yards Purpose

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for service

Ending Fund Balance

582,416

To the General Services Department for:

Infrastructure Management System

Roof Replacement, Painting and Supplemental Needs

572,000

Service Yards Equipment

Underground Fuel Tank Renovation /Replacement

Debt Service on Phase I Bonds

Service Yards Management

Central Service Yard Phase II

Repayment of Phase II Commercial Paper

Debt Service on Phase II Bonds

-461,000

Central Service Yard Tenant Improvements

179,000

290,000

To the Public Works Department for:

VTA Property Lease

Transfer to the City Hall Debt Service Fund:

Debt Service

Transfer to the General Fund**12.50 Construction Tax and Property Conveyance Tax Fund: Service Yards Purpose**

872,416

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. 12.60 ITEM NO. 28698

CURRENT
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28698

12.60

Construction Tax and Property Conveyance Tax Fund: Communications Purposes

Each of the following sums of money is hereby appropriated from the Construction Tax and Property Conveyance Tax Fund for

Ending Fund Balance

-21,000

To the General Services Department for:

Communications Equipment Replacement & Upgrade

Fire Radio Infrastructure System

Fire Station 22 Radio Site

City-Wide SCADA System Feasibility Study

City-Wide Trunking Radio System

Communications Maintenance

To the Information Technology Department for:

Fiber Optic Cable Installation at Animal Control Center/Svcs

21,000

21,000

To the Office of Economic Development

Public Art

To the Police Department for:

COPS 2003-2004 Interoperable Communications Grant

Transfer to the City Hall Debt Service Fund

Transfer to the General Fund

12.60 Construction Tax and Property Conveyance Tax Fund: Communi

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

13.01

Community Development Block Grant Fund

Each of the following sums of money is hereby appropriated from the Community Development Block Grant Fund to each of the following

Ending Fund Balance

Unrestricted

-233,106

Retirement Pre-Payment Reserve

-233,106

To the Department of Transportation for:

Curb Ramp Improvement for SNI

Street Lighting: Burbank/Del Monte

Traffic Signal Installation: Burbank/Del Monte

Green Streets Projects

-1,327

-1,327

To the Environmental Services Department for:

Green Retrofit

To the Finance Department for:

Grant Accounting

To the Housing Department for:

Housing Rehabilitation Loans & Grants

100,000

CDBG Program Development and Monitoring

Low-Income and Senior/Disabled Person Housing Repair Program

Seismic Retrofit of 1534 Berger Dr.

Fair Housing Investigation and Enforcement Services

Public Services

San Jose/Silicon Valley Center for Entrepreneurial Development

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NOITEM
NOCURRENT
APPROPRIATION

28698

13.01

Community Development Block Grant Fund

Each of the following sums of money is hereby appropriated from the Community Development Block Grant Fund to each of the following

Meridian Facility Rehabilitation

Daycare and Preschool Center

Housing Emergency and Minor Repair Program

St. Elizabeth's Day Home - Preschool Renovation

200,000

ADA Compliance Improvements

Auditing Services

Revolving Loan Expansion

Microcredit San José

KACS Community Center Renovation Project

Code Enforcement Low-Moderate Areas

SJ Smart Start Family Child Care

Recovery Act - Community Development Block Grant Fund

Legal Aid Fair Housing Program

-567

Cafeteria and Nutrition Center

299,433

To the Office of Economic Development for:
Small Business Incubator

Shopping Center Improvement

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

13.01

Community Development Block Grant Fund

Each of the following sums of money is hereby appropriated from the Community Development Block Grant Fund to each of the following

Clean and Green Economic Development

Non-Profit Platform

**To the Parks, Recreation and Neighborhood Services
Department for the following capital improvements:**
City-Wide Grants Management System

**To the Planning, Building and Code Enforcement
Department for:**
CEQA Clearance

Ordinance Revisions and Policy Updates

Code Enforcement Worker's Compensation

35,000

35,000

100,000

13.01 Community Development Block Grant Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 13.02 ITEM
NO

CURRENT
APPROPRIATION

28698

Federal Drug Forfeiture Fund

13.02

Each of the following sums of money is hereby appropriated from the Federal Drug Forfeiture Fund to each of the following designated

Ending Fund Balance

To the Police Department for:
Non-personal/Equipment

13.02 Federal Drug Forfeiture Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

State Drug Forfeiture Fund

14.01

Each of the following sums of money is hereby appropriated from the State Drug Forfeiture Fund to each of the following designated

Ending Fund Balance

Unrestricted

Reserve - Police Substation FF&E

To the Police Department for:

Non-personal/Equipment

14.01 State Drug Forfeiture Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

Supplemental Law Enforcement Services (SLES) Fund

14.02

Each of the following sums of money is hereby appropriated from the Supplemental Law Enforcement Services (SLES) Fund to each of the

Ending Fund Balance

-9,625

To the Police Department for:

SLES Grant 2004-06

SLES Grant 2006-08

SLES Grant 2005-2007

SLES Grant 2007-2009

SLES Grant 2001-03

SLES Grant 2003-05

SLES Grant 2008-2010

SLES Grant 2009-2011

9,625

9,625

14.02 Supplemental Law Enforcement Services (SLES) Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. 15.01 ITEM NO.

CURRENT APPROPRIATION 28698

Library Benefit Assessment District Fund

15.01

Each of the Following Sums of money is hereby appropriated to the Library Benefit Assessment District Fund in the City's fiscal year:

Ending Fund Balance

To the Library Department for:

15.01 Library Benefit Assessment District Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 15.02 ITEM
NO 1CURRENT
APPROPRIATION

28698

Library Parcel Tax Fund

15.02

The Following sources of funds are estimated in the Library Parcel Tax Fund during the City's fiscal year:

Ending Fund Balance

Unrestricted

Contingency Reserve -7,116

Retirement Pre-Payment Reserve

-7,116

To the Human Resources Department for:

Personal Services

To the Information Technology Department for:

Personal Services

To the Library Department for:

Personal Services

7,116

Non-Personal/Equipment

Acquisition of Materials

Automation Projects

Reserve: Millennium Circulation System Replacement

Retiree Healthcare

7,116

Transfer to the City Hall Debt Service Fund

Transfer to the General Fund

GASB43/45

15.02 Library Parcel Tax Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 16.01 ITEM
NO.CURRENT
APPROPRIATION

28698

Stores Fund

16.01

Each of the following sums of money is hereby appropriated from the Stores Fund to each of the following designated City departments for

Ending Fund Balance

Unrestricted

-1,918

Contingency Reserve

Retirement Pre-Payment Reserve

-1,918

**To Human Resources Department for Workers'
Compensation Claims:**

Workers' Compensation Claims

To the Finance Department for:

Personal Services

1,918

Non-Personal/Equipment

Inventory Purchases

Postage Inventory

Retiree Healthcare

1,918

Transfers

City Hall Debt Service Fund

Transfer to the General Fund

16.01 Stores Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 16.02ITEM
NO. 1CURRENT
APPROPRIATION

28698

Vehicle Maintenance and Operations Fund

16.02

Each of the following sums of money is hereby appropriated from the Vehicle Maintenance and Operating Fund to each of the following

Ending Fund Balance

Unrestricted

Contingency Reserve

Retirement Pre-Payment Reserve

-27,630

-27,630

**For acquisition of vehicle replacements and improvements
described in the ordinance creating said fund:****For expenses related to the operation and maintenance of
vehicles and equipment described in the ordinance
creating said fund:**

Personal Services

Non-personal/Equipment

Inventory Purchases

27,630

-400,000

-372,370

**To Human Resources Department for Workers'
Compensation Claims:**

Workers' Compensation Claims

To the General Services Department for:

Diesel Retrofit Mandate

Retiree Healthcare

To the Human Resources Department for:

Safety Program- Personal Services

To the Information Technology Department for:

Personal Services

Non-personal/Equipment

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Vehicle Maintenance and Operations Fund

16.02

Each of the following sums of money is hereby appropriated from the Vehicle Maintenance and Operating Fund to each of the following

Transfer to the City Hall Debt Service Fund:
Debt Service

Transfer to the General Fund

Transfer to the General Fund for Overhead

16.02 Vehicle Maintenance and Operations Fund

-400,000

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Dental Insurance Fund

16.03

Each of the following sums of money is hereby appropriated from the Dental Insurance Fund to each of the following designated City

Ending Fund Balance

Unrestricted

Reserve for Claims

-20,000

Contingency Reserve

Retirement Pre-Payment Reserve

-20,000

To the Human Resources Department for:

Personal Services

Non-personal/Equipment

Dental HMO Plan

Payment of Claims

20,000

Recovery Act - COBRA Subsidy

20,000

Transfers to the City Hall Debt Service Fund:

City Hall Debt Service

16.03 Dental Insurance Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Life Insurance Fund

16.04

Each of the following sums of money is hereby appropriated from the Life Insurance Fund to each of the following designated City

Ending Fund Balance

Unrestricted

Contingency Reserve

Retirement Pre-Payment Reserve

To the Human Resources Department for:

Personal Services

Non-personal/Equipment

Premiums

Transfers to the City Hall Debt Service Fund:

City Hall Debt Service

16.04 Life Insurance Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 16.05 ITEM
NO.

CURRENT
APPROPRIATION

28698

Unemployment Insurance Fund

16.05

Each of the following sums of money is hereby appropriated from the Unemployment Insurance Fund to each of the following designated City

Ending Fund Balance

Unrestricted

Reserve for Claims

Contingency Reserve

Retirement Pre-Payment Reserve

To the Human Resources Department:

Personal Services

Non-personal/Equipment

Payment of Claims

Transfers to the City Hall Debt Service Fund:

City Hall Debt Service

16.05 Unemployment Insurance Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

Benefit Fund

16.06

Each of the following sums of money is hereby appropriated from the Benefit Fund to the designated City department for City's

Ending Fund Balance

Unrestricted

-1,501

Retirement Pre-Payment Reserve

-1,501

To the Finance Department for:

Overhead

To the Human Resources Department for:

Employee Assistance Program

40,000

FICA-Medicare

Health Premiums

3,500,000

MEF Legal

5,000

PTC 457

Personal Services

1,501

General Employee Vision

Retiree Healthcare

Recovery Act - COBRA Subsidy

Benefits Consultant Fee

3,546,501

Transfer to the City Hall Debt Service Fund:

City Hall Debt Service

16.06 Benefit Fund

3,545,000

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Gift Trust Fund

17.01

Each of the following sums of money is hereby appropriated from the Gift Trust Fund to the following designated departments for the City's

Ending Fund Balance

Reserved for Gifts

To the Airport Department for:

Art Work

Heliport System Plan Study

Kidport

To the City Manager's Office for:

Berryessa Center Art Project

Cat Spay/Neuter Program

To the Clerk's Office for:

Mayor's College Motivation Program

Go Girl Go BAWSI

Annual District I Festival in the Park

CommUnity Resource Fair

To the Department of Transportation for:

Our City Forest

Street Smarts

Traffic Calming Improvements

Downtown Area Shuttle Program

Transportation and Parking Guidance Signs

25,000

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. 17.01 ITEM NO.

CURRENT
APPROPRIATION

28698

Gift Trust Fund

17.01

Each of the following sums of money is hereby appropriated from the Gift Trust Fund to the following designated departments for the City's

2,625

27,625

To the Fire Department for:

Hazardous Material Training

Public Education Program

To the General Services Department for:

Animal Adoption

Animal Services

Spay/Neuter Program

Hurricane Katrina Animals

605

605

To the Library Department for:

Biblioteca Gifts

Books for Little Hands

Calabazas Branch Library

Children's Summer Reading Club

Garbage Stickers

Library Literacy Project

2,450

Library-General Gifts

339,979

Partners in Reading Planning Project

SJPL Foundation

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Gift Trust Fund

17.01

Each of the following sums of money is hereby appropriated from the Gift Trust Fund to the following designated departments for the City's

Child Care Endowment

Tully Community Branch Family Learning Center

Young Adult Summer Reading Program

Reading Celebration

342,429

To the Office of Economic Development for:
Sponsorship Gifts

Arts and Education Week

Cultural Performance

Incubation Office Project

Miscellaneous Gifts

**To the Parks, Recreation and Neighborhood Services
Department for:**
Abate Gift

Alum Rock Park

Alviso Community Center

Alviso Recreation and Teen Program

Animal Adoption

Castro School Landscaping

Christmas in the Park

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Gift Trust Fund

17.01

Each of the following sums of money is hereby appropriated from the Gift Trust Fund to the following designated departments for the City's

Combined Gifts

Community Cultural Council

Friends of Paul Moore Park

Gullo Park Turf Irrigation

Happy Hollow Park & Zoo Improvements

Hershey Youth Track

J. Ward Memorial Scholarship

Japanese Friendship Garden

Leland High School Tennis

Lone Hill Park Tree Plant

Mayor's Youth Conference

McClaren Circles Design of History

Miscellaneous Gifts Under \$1,000

Mise and Starbird Gift

Nicolas Prusch Swimming

Old Mill Exhibit

Overfelt Gardens

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Gift Trust Fund

17.01

Each of the following sums of money is hereby appropriated from the Gift Trust Fund to the following designated departments for the City's

RP & CS General Gifts over \$1,000

Senior Companion

Older Adult Resource Program

Southside Community Center

Southside Community Center Gazebo

St. James Park Landscaping

Willow Glen Founders Day

Youth Commission

Youth Sports Fair

Zoo Educator Grant

Almaden Lake Park

Richard Guarino Mem Fund

Computer Equipment

Packard Foundation

San José BEST

Summer Lunch Program

YIS Chowchilla

Youth Activities

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 17.01 ITEM
NO.CURRENT
APPROPRIATION

28698

Gift Trust Fund

17.01

Each of the following sums of money is hereby appropriated from the Gift Trust Fund to the following designated departments for the City's

A.B. Langhof Gift

Hurricane Katrina Animals

-605

Emma Prusch Farm Park

O'Donnel Gardens Park

Friends of San Jose Environmental Outreach

Calabazas BMX Park

Almaden Winery Park Youth Lot

Swings for Special Needs Children

Almaden Winery Improvement

Happy Hollow Park and Zoo - Puppet Theatre

50,000

Office of Therapeutics - Junior Sports Camp

2,500

51,895

To the Police Department for:

Anti-Theft Car Campaign

CADPE - Drug Education

Canine Unit

Children's Interview Center

Communications Facility Fitness Center

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 17.01 ITEM
NO

CURRENT
APPROPRIATION

28698

Gift Trust Fund

17.01

Each of the following sums of money is hereby appropriated from the Gift Trust Fund to the following designated departments for the City's

Community Services Program

Crime Prevention Committee

Cybercadet Program

G.E.A.R. Program

Major Awards Banquet

Police Educational Robot

Police Mounted Unit

Police & School Partnership Program

Robbery Secret Witness Program

School Safety Gifts

Volunteer Program

Trauma Kits

Child Safety Seats

S.A.V.E. Program

Mayor's Safe Families

Internet Crimes Against Children Gifts

Scholastic Crime Stoppers

Investigative Enhancement

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Gift Trust Fund

17.01

Each of the following sums of money is hereby appropriated from the Gift Trust Fund to the following designated departments for the City's

Police Reserves Unit

To the Public Works Department for:
Kinjo Gardens

17.01 Gift Trust Fund

422,554

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

18.01

Convention and Cultural Affairs Fund

Each of the following sums of money is hereby appropriated from the Convention and Cultural Affairs Fund to the following designated

Ending Fund Balance

Unrestricted

Retirement Pre-Payment Reserve

Office of Cultural Affairs Improvements**Team San Jose Management Fee**

TSJ Management Fee

Team San Jose Executive Management Fee

Team San Jose Management Fee For Performance - OED

To Human Resources Department for:

Workers' Compensation Claims

Personal Services

Insurance Expenses

-75,000

-75,000

To the Convention Facilities Department for:

Personal Services - Convention Facilities

22,849

Non-personal/Equipment - Convention Facilities

355,000

Misc. Improvements & Repairs

Reserve for Operating Contingency

-302,849

Sinking Fund

Technical Adjustment for Capital Improvement Fund

ADA Study

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Convention and Cultural Affairs Fund

18.01

Each of the following sums of money is hereby appropriated from the Convention and Cultural Affairs Fund to the following designated

75,000

To the Finance Department for:
Overhead Reimbursement

Transfer to the General Fund: GASB 43/45

Transfer to the General Fund: Team San José Oversight

Retiree Healthcare

To the Office of Economic Development
Personal Services

Convention Center Free Use

18.01 Convention and Cultural Affairs Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

Transient Occupancy Tax Fund

19.01

Each of the following sums of money is hereby appropriated from the Transient Occupancy Tax Fund to the designated City Departments for

Ending Fund Balance

Unrestricted

-72,672

Reserve for Outstanding Loan

Reserve for Future Distribution

-72,672

To the Convention Facilities Department for:

Operating Contract

To the Finance Department for:

Transfer to the General Fund (GASB43/45)

To the Fine Arts Commission/Cultural Affairs Program for payment to:

Organizations for contractual services as may be rendered by them pursuant to contracts authorized by the City Council

72,672

Cultural Grants Administration

72,672

To the Office of Economic Development for:

City Hall Exhibits Program

Office of Cultural Affairs Remodel

Transfer to the Conventions and Cultural Affairs Fund on or before:

December 15, 2009

March 1, 2010

June 15, 2010

October 15, 2009

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Transient Occupancy Tax Fund

19.01

Each of the following sums of money is hereby appropriated from the Transient Occupancy Tax Fund to the designated City Departments for

19.01 Transient Occupancy Tax Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

20.05

Services For Redevelopment Capital Projects Fund

Each of the following sums of money is hereby appropriated from the Services for Redevelopment Capital Projects Fund to each of the

Ending Fund Balance

3,454

To the Environmental Services Department for:

KONA Area Clean-Up Project

To the General Services Department for:

Welch Park Playground Demolition

Variable Speed Fan Drive System at the Tech Museum

Childrens Discovery Museum Boiler Replacement

Children's Discovery Musuem Exhibit Shop Infrastructure and Safety
Improvements

Main Library Demolition Project

-341,697

Asset Management Real Estate Division

Asset Management Real Estate Services

Autumn Street - Staff and Third Party Real Estate Services

McLaughlin Neighborhood Park - Staff and Third Party Real Estate
Services

Alma Ave Acquisition, Real Estate Services

15,000

McLaughlin Neighborhood Park - Staff & 3rd Party Real Estate Svcs

9,000

-317,697

To the Housing Department for:

Jeanne-Forestdale SNI Housing Rehabilitation Demonstration -
Phase 1

SNI Multi-Family Home Improvement Program

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

20.05

Services For Redevelopment Capital Projects Fund

Each of the following sums of money is hereby appropriated from the Services for Redevelopment Capital Projects Fund to each of the

Delmas Park Housing Rehabilitation Program

-122,000

Underwood Multi-Family Exterior Improvement Program

Neighborhood Housing Services Silicon Valley

Washington Housing Rehabilitation Project

-122,000

To the Office of Economic Development for:
Art and Technology City Hall Lighting Plan

Edenvale Community Center Public Art

Public Art - One East Julian Housing Project

Public Art - Keystone Place Housing Project

Joint Library Public Art

Pala Youth Center Public Art

Paseo Plaza Public Art

Starbird Youth Center Public Art

Twohy Building Public Art

California Theatre Orchestra Side Platforms

Spartan Keyes Public Art Project

Reimbursement for Consultant Services

Imwalle Story and King Development - Public Art Project

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Services For Redevelopment Capital Projects Fund

20.05

Each of the following sums of money is hereby appropriated from the Services for Redevelopment Capital Projects Fund to each of the

To the Parks, Recreation and Neighborhood Services Department for:

Gardner Computer Learning Center

Christmas in the Park Exhibits

Selma Olinder Park

Lower Silver Creek Improvement Project

TRAIL: Coyote Creek

Discovery Community Garden

Alma Community Center Improvement

TRAIL: Coyote Creek - Railway Trestle Plat Map and Description

Vietnamese Cultural Heritage Garden

Downtown for the Holidays Project

Watson Park Remediation and Phase I Improvements

-200,000

-200,000

To the Planning, Building and Code Enforcement Department for:

CEQA Clearance

Sidewalk Cafe Permits Project

Downtown Extended Hours Pilot Program

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

20.05

Services For Redevelopment Capital Projects Fund

Each of the following sums of money is hereby appropriated from the Services for Redevelopment Capital Projects Fund to each of the

To the Public Works Department for:

Bellevue Park

Monterey Corridor Median Improvement

North San Jose Rincon Storm System Improvements-Phase II

-165

Rincon Pump Station

-1,231

OEA Audit Services

Community Park - Floyd and Locust Streets

Reed Street Park

Harliss Ave Street Lighting

Washington & Edenvale Great Oaks Street Lights

West San Carlos Street Improvement

Blackford Streetlights

Market & Almaden Pedestrian Lighting

Civic Plaza Streetscape Project

Non-Project Specific DPW Services project

Auzerais Streetscape

Scott Street Streetscape

Capitol Park Neighborhood Center

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

Services For Redevelopment Capital Projects Fund

20.05

Each of the following sums of money is hereby appropriated from the Services for Redevelopment Capital Projects Fund to each of the

13th Street SNI Pedestrian Street Light Improvement Project

San Jose Grand Prix 2006 Design Project

South First Streetscape

Mayfair Community Center - Satellite

Department of Public Works Real Estate Services - Alma Ave.
Acquisition

-15,000

Guadalupe River Park Parking Lot & Driveway Improvement Project

Backesto Park Perimeter Pedestrian St. Lighting

San Antonio Ave Traffic Signal Modification

Edenvale Detention Basin & Trail Design

Winchester Blvd Signal Modification & Countdown Head Installation

Keyes St/Greater Gardner Pedestrian Streetlight

University Neighborhood Phase 2 Pedestrian Streetlight

Park Avenue Streetscape Improvement

Eden Avenue Streetscape Improvement

Sanitary Sewer Improvements Phase II Project

Kingman Ave & Leigh Ave, San Antonio Ave & Scharff Ave Traffic
Signal Installation

Roundtable Pedestrian Light

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 20.05 ITEM
NOCURRENT
APPROPRIATION

28698

Services For Redevelopment Capital Projects Fund

20.05

Each of the following sums of money is hereby appropriated from the Services for Redevelopment Capital Projects Fund to each of the

Alma Neighborhood Storm Drain Improvements

-2,058

Department of Public Works Real Estate Services

Dept of Public Works Real Estate Division - Third Party Services

Improvement District 99-218SJ Deferral of Assessments FY07-08

Sidewalk Installation in Low-Income SNI Areas Project

Mayfair Streetlights

Ann Darling Drive Improvement

Hanchett Pillar Project

24th Street Pedestrian Street Light Project

Transit Mall Pedestrian Lighting Improvements Project Phase 2 & 3

CDBG Funded Streetlights SNI Project

Fire Station 2 - Rebuild

-258,303

McLaughlin Park Project Phase II Environmental Site Assessment

Improvement District 99-218SJ Deferral of Assessment FY08-09

Transit Mall Paving Restoration

Santa Clara Street Green Mobility Sidewalk Improvement Projects

South Hall Parking Lot Improvements

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 155 ITEM
NO 1CURRENT
APPROPRIATION

28698

Services For Redevelopment Capital Projects Fund

20.05

Each of the following sums of money is hereby appropriated from the Services for Redevelopment Capital Projects Fund to each of the

4th Street Trees Installation Project

Convention Center Central Utility Plant

Autumn Street Extension

Autumn Street Extension Project - Staff and Third Party Real Estate
Services

McLaughlin Neighborhood Park - Real Estate Services

-9,000

Charcot/Orchard Median Island Pavement

Parque de Los Pobladores Improvement

460 Park Avenue Building Demolition

William Street and Colton Place Sidewalk Improvement

Stockton Avenue/Julian Street Parking Lot

Utility Undergrounding Program

San Jose Convention Center Roof Replacement Project

Project Facilitation Services

Improvement District 99-218 SJ Deferral of Assessments FY 09-10

-285,757

To the Transportation Department for:
Delmas Park-Sidewalks

Spartan Keyes Traffic Calming project

NBD's Banner Program

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Services For Redevelopment Capital Projects Fund

20.05

Each of the following sums of money is hereby appropriated from the Services for Redevelopment Capital Projects Fund to each of the

3rd and 4th Streets Couplet Conversion Phase II

Additional Contingency Services

Pedestrian Safety Improvements

Downtown Surveillance Cameras Improvement Project

Coleman/Autumn Geometrics and EIR

Traffic Calming Improvements

Downtown Street Lighting Improvements

West San Carlos Median Uplight

North San Jose Transportation Infrastructure

Julian & St James St Ph. 1B Couplet Conversion

Washington Neighborhood Alleyway C3 Construction

Agency Pole Painting

Street Trees Installation

Traffic Calming Improvements - Gateway East SNI #8

Japantown Street Decorative Lighting

CDBG Funded ADA Accessibility Ramp Construction Project

Downtown Seasonal Banners Project

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Services For Redevelopment Capital Projects Fund

20.05

Each of the following sums of money is hereby appropriated from the Services for Redevelopment Capital Projects Fund to each of the

Phase I Circle of Palms Plaza Lighting Enhancement Project

KONA - Traffic Calming Phase I

Spartan Keyes Sidewalk Improvement Project

South First Street Demonstration Project

Rocketship Mateo Sheedy Elementary School Improvements

Japantown Streetscape Improvements

Bird Avenue Bike Lanes and Lane Modification

Agency Traffic Signal Painting Project

-200,000

North San José Streetlight Conversion

Phase II Circle of Palms Plaza Lighting Enhancement Project

Park Avenue Tree Improvement Project

Post Street Sidewalk Repair

13th St SNI Couplet Conversion & Pedestrian Improvement - Julian &
St James Streets

13th St SNI Couplet Conversion & Pedestrian Improvement -
Hensley Historic District SJSU to Japantown Pedestrian Corridor

13th St SNI Couplet Conversion & Pedestrian Improvement -
Jackson St: LRT to Japantown Pedestrian Corridor Project
Embossed Crosswalk at 4th & Jackson

Traffic Signals at Oak and Almaden/Vine

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Services For Redevelopment Capital Projects Fund

20.05

Each of the following sums of money is hereby appropriated from the Services for Redevelopment Capital Projects Fund to each of the

Edenvale: Highway 101 Interchange Improvements

-200,000

Transfer to General Fund for

Transfers

Transfer the the San Jose Redevelopment Agency

1,190,000

1,190,000

20.05 Services For Redevelopment Capital Projects Fund

68,000

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Emergency Reserve Fund

21.01

Each of the following sums of money is hereby appropriated from the Emergency Reserve Fund to each of the following designated City

Ending Fund Balance

Transfer to the General Fund
Interest Earnings

21.01 Emergency Reserve Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Cash Reserve Fund

21.02

Each of the following sums of money is hereby appropriated from the Cash Reserve Fund to each of the following designated City

To the Finance Department for:

Ending Fund Balance

21.02 Cash Reserve Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Municipal Health Services Program Fund

22.01

Each of the following sums of money is hereby appropriated from the Municipal Health Services Program Fund to each of the following

Ending Fund Balance

To the Finance Department for:

Personal Services

Overhead

**To the Parks, Recreation and Neighborhood Services
Department for:**

Personal Services

Non-personal Equipment

Medicare Waiver Reimbursement

22.01 Municipal Health Services Program Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. 23.01 ITEM NO.

CURRENT
APPROPRIATION

28698

Low and Moderate Income Housing Fund

23.01

Each of the following sums of money is hereby appropriated from the Low and Moderate Income Housing Fund to each of the following

Ending Fund Balance

Unrestricted

-474,543

Contingency Reserve

Retirement Pre-Payment Reserve

-474,543

**To Human Resources Department for Workers'
Compensation Claims:**

Workers' Compensation Claims

To Human Resources Department for:
Personal Services

To Parks, Recreation & Neighborhood Services for:
City-Wide Grants Management System

To the Attorney's Office for:
Personal Services

1,513

Non-personal/Equipment

1,513

To the City Manager's Office for:
Personal Services

Non-personal/Equipment

To the Finance Department for:
Personal Services

Reimbursement to the General Fund for indirect overhead costs
related to City Staff

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. 001 ITEM
NO. 001CURRENT
APPROPRIATION

28698

23.01

Low and Moderate Income Housing Fund

Each of the following sums of money is hereby appropriated from the Low and Moderate Income Housing Fund to each of the following

To the Housing Department for:

Personal Services

323,030

Non-personal/Equipment

-300,000

Housing Predevelopment Activity

Loan Management

Loans, Grants and Site Acquisition

-3,000,000

Teacher/First Time Buyer Loan Program

San Jose State Teacher Program

Housing Paint Program

-1,000,000

Housing Rehabilitation Loan

500,000

Homeless Management Information Strategies

Second-Mortgage Loan Commitment

325,000

Line of Credit Payment

Retiree Healthcare

Homeowner Education Program

175,000

-2,976,970

To the Information Technology Department for:

Personal Services

To the Office of Economic Development for:

Non-Profit Platform

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28698

SECTION
NO

ITEM
NO

Low and Moderate Income Housing Fund

23.01

Each of the following sums of money is hereby appropriated from the Low and Moderate Income Housing Fund to each of the following

**To the Planning, Building and Code Enforcement
Department for:**

Personal Services

To the Public Works Department for:

Personal Services

Non-personal/Equipment

To the Redevelopment Agency for:

Debt Service

Interest on Line of Credit

450,000

450,000

Transfer to the City Hall Debt Service Fund

City Hall Debt Service

23.01 Low and Moderate Income Housing Fund

-3,000,000

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

23.02

Home Investment Partnership Program Fund

Each of the following sums of money is hereby appropriated from the Home Investment Partnership Program Fund to each of the following

Ending Fund Balance

Unrestricted

414,000

Reserve for Teacher Housing Program Revolving Loan Fund

Retirement Pre-Payment Reserve

414,000

To the Attorney Office for :

Personal Services

To the Finance Department for:Reimbursement to the General Fund for indirect overhead costs
related to City staff**To the Housing Department for:**

Personal Services

Non-personal/Equipment

Loans and Grants

Teacher/First Time Buyer Housing Grants

NHS Program (Home Venture)

Housing Rehabilitation Program Projects

Second Mortgage Commitment Program

Welcome Home Program

489,000

Retiree Healthcare

Tenant Based Rental Assistance

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28698

Home Investment Partnership Program Fund

23.02

Each of the following sums of money is hereby appropriated from the Home Investment Partnership Program Fund to each of the following

489,000

To the Information Technology Department for:
Personal Services

23.02 Home Investment Partnership Program Fund

903,000

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Housing Trust Fund

23.03

Each of the following sums of money is hereby appropriated from the Housing and Homeless Fund to each of the following designated City

Ending Fund Balance

To the Housing Department for:
Housing and Homeless Projects

Housing Services Partnership

Emergency Assistance

Job Training Grant Program

Lifeline Transportation Grant Program

23.03 Housing Trust Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

MULTI-SOURCE HOUSING FUND

23.04

Each of the following sums of money is hereby appropriated from the Multi-Source Housing Fund to each of the following designated City

Ending Fund Balance

Unrestricted Fund Balance

-14,407

Reserve for Rental Rights & Referrals Program

Restricted for Special Projects

Retirement Pre-Payment Reserve

-14,407

To Parks, Recreation & Neighborhood Services for

Personal Services

To the Finance Department for:

Overhead Reimbursement to General Fund

To the Housing Department for:

Emergency Shelter Grants

CallHome (Rehabilitation) Program

Personal Services

1,524

Non-personal/Equipment

Hoffman Properties

HOPWA GRANTS

SNI Rehabilitation Program

HOPWA SHAPSS / ARIS

Workforce Housing Program

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

MULTI-SOURCE HOUSING FUND

23.04

Each of the following sums of money is hereby appropriated from the Multi-Source Housing Fund to each of the following designated City

CalHome (BEGIN) program

SJSU Teacher Home Program

Greater Gardner Rehabilitation Project

Teacher Mobile Home Program

Predevelopment Loans & Grants

In-Lieu Fee Projects

Family Shelter Project

CalHome (Homebuyer) Program

Neighborhood Stabilization Program

Infill Infrastructure Grant Program

Retiree Healthcare

Recovery Act - Homeless Prevention and Rapid Re-Housing
Program

12,883

Medical Respite Facility

Hazard Mitigation Grant Program

150,000

164,407

Transfer to the Housing Trust Fund

Transfer to the Housing Trust Fund

Transfer to the Low/Moderate Income Housing Fund

Transfer to the Low/Moderate Income Housing Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

MULTI-SOURCE HOUSING FUND

23.04

Each of the following sums of money is hereby appropriated from the Multi-Source Housing Fund to each of the following designated City

23.04 MULTI-SOURCE HOUSING FUND

150,000

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 11
ITEM
NO 11

CURRENT
APPROPRIATION

28698

Economic Development Administration Loan Fund

24.01

Each of the following sums of money is hereby appropriated from the Economic Development Administration Loan Fund to each of the

Ending Fund Balance
Unrestricted

To the Office of Economic Development for:
Small Business Loans

24.01 Economic Development Administration Loan Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Economic Development Enhancement Fund

24.02

Each of the following sums of money is hereby appropriated from the Economic Development Enhancement Fund to each of the following

Ending Fund Balance

Reserve for Loan Guarantees

Unrestricted

To the Office of Economic Development for:

Administration

Economic Development Catalyst Program

Loan Expenditures

Small Business Loan Program

Transfer to General Fund

General Fund Overhead

General Fund (GASB 43/45)

Transfer to the City Hall Debt Service Fund

City Hall Debt Service

Transfer to the Redevelopment Agency

24.02 Economic Development Enhancement Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

San Jose Arena Enhancement Fund

24.03

Each of the following sums of money is hereby appropriated from the San Jose Arena Enhancement Fund to the Office of Economic

Ending Fund Balance
Unrestricted

To the Office of Economic Development for:
Capital Enhancements

HP Improvements - Debt Service

24.03 San Jose Arena Enhancement Fund

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28698

SECTION
NO

ITEM
NO

Business Improvement Districts Fund

25.01

Each of the following sums of money is hereby appropriated from the Business Improvement Districts Fund to each of the following

Ending Fund Balance

Unrestricted - Downtown

Unrestricted - Hotel

Unrestricted - Willow Glen/Japantown

Reserve for Interest

To the Finance Department for:

Downtown Business Improvement District

Japantown Business Improvement District

Willow Glen Business Improvement District

Hotel Business Improvement District

25.01 Business Improvement Districts Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO. ITEM
NO.CURRENT
APPROPRIATION

28698

Underground Utility Fund

26.01

Each of the following sums of money is hereby appropriated from the Underground Utility Fund to each of the following designated City

Ending Fund Balance

-8,000

To the Public Works Department for:

Underground Utility Administration (20B)

Underground Utility Program

-400,000

Underground Utility Administration (20A)

PG&E/Private Electrical Service Panel Conversion

Public Works Capital Management Costs

8,000

-392,000

Transfer to the City Hall Debt Service Fund:

Debt Service

26.01 Underground Utility Fund

-400,000

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

Integrated Waste Management Fund

28.01

Each of the following sums of money is hereby appropriated from the Integrated Waste Management Fund to each of the following

Ending Fund Balance

Contingency Reserve

Unrestricted

Reserve for IBS

Reserves for CDDD

Retirement Pre-Payment Reserve

-34,452

-34,452

**To Human Resources Department for Workers'
Compensation Claims:**

Workers' Compensation Claims

Personal Services

To the City Manager's Office for:

Personal Services

To the Department of Transportation for:

Personal Services

Non-personal/Equipment

To the Environmental Services Department for:

Personal Services

Non-personal/Equipment

IDC Disposal Agreement

Multi-Family Recycle Plus

166,366

-150,000

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28698

SECTION
NOITEM
NO

Integrated Waste Management Fund

28.01

Each of the following sums of money is hereby appropriated from the Integrated Waste Management Fund to each of the following

Single-Family Recycle Plus

Yard Trimmings / Street Sweeping

Household Hazardous Waste Las Plumas Facility

Retiree Healthcare

16,366

To the Finance Department for:

Personal Services

5,482

Non-personal/Equipment

Delinquent Lien Releases

Indirect Overhead Costs

Transfer to City Hall Debt Service Fund

IBS Commercial Paper Payment

Transfer to General Fund (GASB43/45)

5,482

To the Information Technology Department for:

Personal Services

12,604

Non-personal/Equipment

12,604

To the Office of Economic Development for:

Non-Profit Platform

To the Office of the City Attorney for:

City Attorney Personal Services

2009-2010 APPROPRIATION ORDINANCE

SECTION ITEM
NO NO

CURRENT
APPROPRIATION 28698

Integrated Waste Management Fund

28.01

Each of the following sums of money is hereby appropriated from the Integrated Waste Management Fund to each of the following

To the Parks, Recreation and Neighborhood Services

Department for:

Non-personal/Equipment

Personal Services

City-wide Grants Management System

To the Planning, Building and Code Enforcement

Department for:

Neighborhood Cleanups

Personal Services

To the Public Works Department for:

Personal Services

**Transfer to the General Fund for Commercial Solid Waste
Fees from Solid Waste Service to Public Schools**

Transfer to the General Fund for:

Police: Creek Encampment Cleanups

28.01 Integrated Waste Management Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

Workforce Investment Act Fund

29.01

Each of the following sums of money is hereby appropriated from the Workforce Investment Act Fund to each of the following designated City

Ending Fund Balance

Unrestricted

2,846

Reserve for Program Allocation

2,846

To the Attorney's Office for:

Administrative Costs

To the Office of Economic Development for:

Administration

135,223

Adult Workers

1,101,650

Dislocated Workers

-513,920

Rapid Response Grant

-25,998

Youth Workers

968,187

Career Pathways

State Incentive Award

Veterans Employment and Training Service

BusinessOwnerSpace.com Network

-2,846

Celebracion del Campo

State Employment Training Panel Grant

Department of Health & Human Services for New Americans Job
Program

Regional Innovation Grant

Retiree Healthcare

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

Workforce Investment Act Fund

29.01

Each of the following sums of money is hereby appropriated from the Workforce Investment Act Fund to each of the following designated City

Recovery Act - Workforce Adult Program

Recovery Act - Workforce Federal Dislocated Worker Program

Recovery Act - Workforce Federal Youth Worker Program

Recovery Act - Workforce Federal Rapid Response Program

Capacity Building Learning Lab Program

New Start Program: Prison to Employment

15,500

Recovery Act - 2009 Green Jobs

138,741

Recovery Act - 2009 Rapid Response - 25 Percent Funds

40,000

Silicon Valley Small Business Assistance Portal Project

902,329

245,643

3,004,509

Transfer to General Fund (GASB 43/45)

29.01 Workforce Investment Act Fund

3,007,355

2009-2010 APPROPRIATION ORDINANCE

SECTION NO. ITEM NO.

CURRENT
APPROPRIATION

28698

30.01

Anti-Tobacco Master Settlement Agreement Revenue Fund

Each of the following sums of money is hereby appropriated from the Anti-Tobacco Master Settlement Agreement Revenue Fund to each of the

Ending Fund Balance

Unrestricted Fund Balance

-15,000

Interest Earnings Reserve

Retirement Pre-Payment Reserve

To Be Allocated

-15,000

To the Finance Department for:

Transfer to the City Hall Debt Service Fund

Transfer to the Sewage Treatment Plant Connection Fee Fund
(Interest Payment)Transfer to Sewage Treatment Plant Connection Fee Fund (Loan
Repayment)

Transfer to the General Fund

To the Library Department for:

Books for Little Hands

To the Office of Economic Development for:

Non-Profit Platform: OED

**To the Parks, Recreation and Neighborhood Services
Department for:**

City Year After School Homework and Enrichment Programs

Senior Services

Pathway to Family Wellness

Healthy Stages

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

30.01

Anti-Tobacco Master Settlement Agreement Revenue Fund

Each of the following sums of money is hereby appropriated from the Anti-Tobacco Master Settlement Agreement Revenue Fund to each of the

LGBT Senior Services

Workforce Readiness and Economic Education

Addressing Gaps in the Aging Services

Alzheimer's Activity Center

Children's Health Initiative

Coordinating Care for Our American Indian Elders

Foster and Middle School Youth Leadership Program

HNVF Program Administration

Homework Centers (Level 1) Program

Keep the Music Alive

Legal Assistance to San Jose Elders Expansion

MACSA Adult Day Health Care Scholarship Project

Meals on Wheels

Minority Senior Wellness Project

Project Safe Place/Safe Place Community Outreach

RAFT

Rosa Elena Childcare Center

Youth Corps

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

30.01

Anti-Tobacco Master Settlement Agreement Revenue Fund

Each of the following sums of money is hereby appropriated from the Anti-Tobacco Master Settlement Agreement Revenue Fund to each of the

Senior Adult Day Care/Respite

Dental Care for Children of San Jose

YouthBuild

San Jose Community Oceanography Program

Legal Eagle

Project Cornerstone School Partnerships

Turn the Tide Youth Education Program

Washington Neighborhood Health Clinic

School-To-Career Program

Inspiring Young Minds and Families

Fostering Tobacco Free Community

Older Caregivers Respite and Support Svcs.

Mature Alternatives to Violent Environments Now

San Jose Native Youth Empowerment

Model Car Program

Support to At-Risk Seniors

Seniors Living with Vision Loss Project

2009-2010 APPROPRIATION ORDINANCE

SECTION NO ITEM NO

CURRENT
APPROPRIATION

28698

30.01

Anti-Tobacco Master Settlement Agreement Revenue Fund

Each of the following sums of money is hereby appropriated from the Anti-Tobacco Master Settlement Agreement Revenue Fund to each of the

Youth Technology Program

School-Based Critical Incident Stress Management Services

Step-Up to Brighter Futures

Middle School Sports League/After School Program

Family Advocate Model of Empowerment

Law for Your Life

After School Youth Program (Ethiopian Community Services)

Kindergarden Readiness Program

Senior Transportation Program

Senior Wellness Program (Asian Americans for Community
Involvement of Santa Clara)

To Life! A Wellness Program for Seniors

Senior Legal Advocacy Project

Happy 5 Project

MACSA Adult Day Health Caregiver Support and Respite Project

Markham Terrace Supportive Housing Program for Seniors

Phu Dong Youth Project

Ready, Set, Read! Family Literacy Project

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

30.01

Anti-Tobacco Master Settlement Agreement Revenue Fund

Each of the following sums of money is hereby appropriated from the Anti-Tobacco Master Settlement Agreement Revenue Fund to each of the

YMCA Afterschool at Lietz and Farnham Elementary

Health Education and Prevention Services

SMART Moves

Truancy Intervention

Tutoring and Educational Advocacy

Youth Leadership Academy

Alcanzar Program

Beyond School Hours Program

Family Empowerment Program

Kinder Readiness Project

Our Lady of Grace Nativity Middle School for Girls

Sacred Heart Nativity School for Boys

San Jose School-Based Mentoring Project

SMARTS - Summer Youth Program

THRIVE Institute for Learning

Truancy Reduction Program

Turning Point Mentoring Program (TMP)

Weight, Worry and Waffles Wellness Program

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28698

SECTION
NO ITEM
NO

Anti-Tobacco Master Settlement Agreement Revenue Fund

30.01

Each of the following sums of money is hereby appropriated from the Anti-Tobacco Master Settlement Agreement Revenue Fund to each of the

Outreach and Education for Seniors with Diabetes

Spring Chicken

Junior for Success (JFS)

Level 2 Afterschool Programming and Administration

Smoking Ban Outreach

HNVF Grantee Evaluation System

Non-Profit Platform

Education/Health: Children's Health Initiative

Education/Health: Community Based Organizations

15,000

Education/Health: San Jose After School

Senior Services/Health: Senior Nutrition

Senior Services/Health: Community Based Organizations

15,000

30.01 Anti-Tobacco Master Settlement Agreement Revenue Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO ITEM
NOCURRENT
APPROPRIATION

28698

31.01

Parks and Recreation Bond Projects Fund

Each of the following sums of money is hereby appropriated from the Parks and Recreation Bond Projects Fund to each of the following

Ending Fund Balance**Reserve**

Contingency Reserve: Parks and Recreation Bond Projects

-540,000

-540,000

To the Environmental Services Department for:

Green Building Policy Compliance

To the Office of Economic Development for:

Public Art - Parks and Recreation Bond Projects

**To the Parks, Recreation and Neighborhood Services
Department for:**

Almaden Community Center - Multi-Service

Emma Prusch Memorial Park

Emma Prusch Memorial Park - LeFevre House

TRAIL: Los Gatos Creek Reach IV

Program Management - Bond Projects

TRAIL: Saratoga/San Tomas Aquino Creek Reach VI

Soccer Complex

250,000

Softball Complex

Mayfair Community Center - Satellite

Bascom Community Center - Multi-Service

TRAIL: Coyote Creek (Tully Road to Los Lagos Golf Course)

2009-2010 APPROPRIATION ORDINANCESECTION
NOITEM
NOCURRENT
APPROPRIATION**28698****Parks and Recreation Bond Projects Fund****31.01**

Each of the following sums of money is hereby appropriated from the Parks and Recreation Bond Projects Fund to each of the following

TRAIL: Guadalupe River Reach VI (Woz Way to Willow Street)

540,000

Almaden Lake Park

Roosevelt Community Center - Multi-Service

Happy Hollow Park and Zoo Renovation and Improvements

Seven Trees Community Center - Multi-Service

Reserve: Soccer Complex

-250,000

Reserve: Softball Complex

Reserve: Happy Hollow Park and Zoo Bridge and Parking Lot

Happy Hollow Phase I - Strategy & Interim Improvements

540,000

To the Public Works Department for:

Program Management - City Facilities Architecture Services (CFAS)

31.01 Parks and Recreation Bond Projects Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

31.02

Branch Libraries Bond Projects Fund

Each of the following sums of money is hereby appropriated from the Branch Libraries Bond Projects Fund to each of the following

Ending Fund Balance

Reserve

Contingency Reserve: Library Bond Projects

To the Library Department for:

Dr. Roberto Cruz Alum Rock Branch

Land Acquisition

Bond Projects Services Consultant

Program Management - Library Bond Projects

Almaden Branch

Edenvale Branch

Joyce Ellington Branch

Pearl Avenue Branch

Willow Glen Branch

East San Jose Carnegie Branch

Santa Teresa Branch

Seven Trees Branch

Bascom Branch

Calabazas Branch

Educational Park Branch

2009-2010 APPROPRIATION ORDINANCE

28698

**CURRENT
APPROPRIATION**

SECTION NO ITEM NO

Branch Libraries Bond Projects Fund

31.02

Each of the following sums of money is hereby appropriated from the Branch Libraries Bond Projects Fund to each of the following

Southeast Branch

Miscellaneous Post-Construction Costs

Berryessa Parking Lot

**Transfer to the Library Construction and Conveyance Tax
Fund**

31.02 Branch Libraries Bond Projects Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

Hayes Mansion Phase III Fund

32.01

Each of the following sums of money is hereby appropriated from the Hayes Mansion Phase III Fund to the Conventions, Arts and

Ending Fund Balance

To the Finance Department for:

Transfer to Community Facilities Revenue Fund

To the Parks, Recreation and Neighborhood Services Department for:

Public Art - Administration - Taxable Proceeds

32.01 Hayes Mansion Phase III Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

City Hall Debt Service Fund

32.02

Each of the following sums of money is hereby appropriated from the Hayes City Hall Debt Service Fund to the Office of the City Manager for

Ending Fund Balance

To the Finance Department for:

City Hall Debt Service

City Hall Garage Debt Service

Furniture, Fixtures & Equipment Debt Service

32.02 City Hall Debt Service Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO ITEM
 NOCURRENT
APPROPRIATION

28698

33.01

Neighborhood Security Bond

Each of the following sums of money is hereby appropriated from the Neighborhood Security Bond Projects Fund to each of the following

Ending Fund Balance

-800,000

Reserves

Reserves: East San Jose Community Policing Center

To the Environmental Services Department for:

To the Fire Department for:

Fire Station 12 - Relocation (Calero)

Fire Station 34 Berryessa

Fire Station 35 Cottle/Poughkeepsie

Fire Station Upgrades

Fire Training Center

Land Acquisition - Fire Station

Program Management - Fire

Fire Station 17 - Relocation (Cambrian)

Fire Station 25 - Relocation (Alviso)

Fire Station 36 Silver Creek/Yerba Buena

Fire Station 2 - Rebuild

258,000

Fire Station 21 - Relocation (White Road)

Fire Station 37 Willow Glen

800,000

Fire Station 19 - Relocation (Piedmont)

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 33.01 ITEM
NOCURRENT
APPROPRIATION

28698

Neighborhood Security Bond

33.01

Each of the following sums of money is hereby appropriated from the Neighborhood Security Bond Projects Fund to each of the following

1,058,000

To the Office of Economic Development for:

Public Art - Police Bond Projects

Public Art - Fire Bond Project

To the Police Department for:

South San Jose Police Substation

-485,000

Program Management - Police

Driver Safety Training Facility

9-1-1 Communications Dispatch Center

East San Jose Community Policing Center

-485,000

To the Public Works Department for:

Contingency Reserve

-258,159

Reserve: East San Jose Community Policing Center

Reserve: South San Jose Community Policing Center

-258,159

Transfer to the Multi-Source Housing Fund for Land
Acquisition

Transfer to the Trustee Rebate: Series 2005 GO Bonds

33.01 Neighborhood Security Bond

-485,159

2009-2010 APPROPRIATION ORDINANCE

SECTION
NOITEM
NOCURRENT
APPROPRIATION

28698

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT TRUST FUND

33.02

Each of the following sums of money is hereby appropriated from the Edward Byrne Memorial Justice Assistance Grant Trust Fund to each of

Ending Fund Balance

-2,196

To the Police Department for:

JAG 2005-07

JAG 2006-08

Justice Assistance Grant 2007-09 Spending Plan

2,196

Justice Assistance Grant 2008-2011 Spending Plan

Recovery Act - Justice Assistance Grant Spending Plan

2009 Justice Assistance Grant

-215,520

-213,324

33.02 EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT TR

-215,520

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO 34.01 ITEM
NOCURRENT
APPROPRIATION 28698

Public Works Program Support Fund

34.01

Each of the following sums of money is hereby appropriated from the Public Works Program Support Fund to each of the following

Ending Fund Balance

Retirement Pre-Payment Reserve

Unrestricted

-10,113

-10,113

To the Finance Department for:

Personal Services

To the Finance Department for:

Overhead Costs

To the Information Technology Department for:

Information Technology Personal Services

1,107

1,107

To the Public Works Department for:

Compensated Time Off

Personal Services

9,006

Non-Personal/Equipment

Retiree Healthcare

9,006

Transfer to the General Fund:

34.01 Public Works Program Support Fund

2009-2010 APPROPRIATION ORDINANCE

SECTION
NO

ITEM
NO

CURRENT
APPROPRIATION

28698

35.01

Emergency Communication System Support Fee

Ending Fund Balance

Transfer

35.01 Emergency Communication System Support Fee

2009-2010 APPROPRIATION ORDINANCE

CURRENT
APPROPRIATION

28698

SECTION
NO

ITEM
NO

San Jose Municipal Stadium Capital Fund

36.01

The following sources of funds are estimated in the San Jose Municipal Capital Fund during the City's Fiscal Year.

Ending Fund Balance
Unrestricted

To the Office of Economic Development for:
Capital Enhancements

36.01 San Jose Municipal Stadium Capital Fund

111 1 10